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IGSL

County of San Luis Obispo

FINAL BUDGET 2005-2006

Board of Supervisors

Harry Ovitt
Supervisor, First District

Shirley Bianchi
Supervisor, Second District

Jerry Lenthall
Supervisor, Third District

K.H. "Katcho" Achadjian
Supervisor, Fourth District

James Patterson
Supervisor, Fifth District

Prepared by
David Edge
County Administrator

Gere Sibbach
Auditor-Controller

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Mission Statement

The County's elected
representatives and employees
are committed to serve the
community with pride to
enhance the economic,
environmental and social
quality of life in
San Luis Obispo County.

Guiding Principles

Sense of pride
Aim for excellence
Respect for others
Response to change
Fiscal responsibility
Community service

Communitywide Results & Indicators

A Safe Community - The County will strive to create a community where all people -- adults and children alike -- have a sense of security and well being, crime is controlled, fire and rescue response is timely, and roads are safe.

A Healthy Community - The County will strive to ensure all people in our community enjoy healthy, successful and productive lives, and have access to the basic necessities.

A Livable Community - The County will strive to keep our community a good place to live by carefully managing growth, protecting our natural resources, promoting life long learning, and creating an environment that encourages respect for all people.

A Prosperous Community - The County will strive to keep our economy strong and viable and assure that all share in this economic prosperity.

A Well Governed Community - The County will provide high quality "results oriented" services that are responsive to community desires.

Table of Contents

Page

Budget Resolution i
Budget Message (white) A-1
Budget Goals and Policies A-13
Graphs (white) A-18
Personnel Information (ivory) B-1
Fixed Assets (ivory) B-39
Summary Schedules (blue) C-1

Departmental Budgets By Functional Area (White)

Land Based

- Agricultural Commissioner D-1
- Planning and Building D-6
  - Community Development D-16
- Public Works - ISF D-19
  - Public Works Special Services D-27
  - Roads D-32
  - Road Impact Fees D-38

Public Protection

- Child Support Services D-40
- Contribution to Court Operations D-44
- County Fire D-46
- District Attorney D-51
  - Victim/Witness Assistance D-57
- Emergency Services D-61
- Grand Jury D-66
- Probation D-68
- Public Defender D-73
- Sheriff-Coroner D-76
  - Animal Services D-83
- Waste Management D-88

Health & Human Services

- Contributions to Other Agencies D-91
- Health Agency
  - Clinical Lab Services D-97
  - County Medical Services Program D-100
  - Drinking Driver Programs D-103
  - Drug and Alcohol Services D-107
  - Emergency Medical Services Fund D-112
  - Law Enforcement Medical Care D-115
  - Mental Health D-119
  - Other Indigents Health Program D-125
  - Public Health Department D-128
  - Suspected Abuse Response Team D-136
- Social Services Administration D-138
  - Foster Care D-148
  - CalWORKs D-146
  - General Assistance D-151
- Medical Assistance Programs D-153
- Veterans Services D-156

Table of Contents

Community Services Page

Airports D-160
Farm Advisor D-164
Fish and Game D-169
Golf Courses D-171
Library D-175
Parks D-180
Wildlife and Grazing D-184

Fiscal & Administrative

Administrative Office D-186
Organizational Effectiveness D-190
Assessor D-195
Auditor-Controller D-201
Board of Supervisors D-207
Clerk-Recorder D-210
Treasurer-Tax Collector - Public Administrator D-215

Support to County Departments

County Counsel D-222
General Services D-230
Fleet Services D-237
Reprographics D-241
Information Technology D-245
Personnel D-251
Risk Management D-256
Self Insurance D-262

Financing

Countywide Automation Replacement D-265
Debt Service D-267
Enterprise Financial System D-269
General Government Building Replacement D-271
Non-Departmental - Other Financing Uses D-273
Non-Departmental Revenues D-276
Pension Obligation Bonds D-278
Public Facility Fees D-280

Capital & Maintenance Projects

Capital Projects Fund (green) E-1
Maintenance Projects Fund E-9

Glossary (gray) F-1
Index (gray) F-6

Table of Contents

Page

Budget Resolution i
Budget Message (white) A-1
Budget Goals and Policies A-13
Graphs (white) A-18
Personnel Information (ivory) B-1
Fixed Assets (ivory) B-39
Summary Schedules (blue) C-1

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Agricultural Commissioner D-1
Planning and Building D-6
Community Development D-16
Public Works - ISF D-19
Public Works Special Services D-27
Roads D-32
Road Impact Fees D-38

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Child Support Services D-40
Contribution to Court Operations D-44
County Fire D-46
District Attorney D-51
Victim/Witness Assistance D-57
Emergency Services D-61
Grand Jury D-66
Probation D-68
Public Defender D-73
Sheriff-Coroner D-76
Animal Services D-83
Waste Management D-88

Health & Human Services

Contributions to Other Agencies D-91

Health Agency

Clinical Lab Services D-97
County Medical Services Program D-100
Drinking Driver Programs D-103
Drug and Alcohol Services D-107
Emergency Medical Services Fund D-112
Law Enforcement Medical Care D-115
Mental Health D-119
Other Indigents Health Program D-125
Public Health Department D-128
Suspected Abuse Response Team D-136
Social Services Administration D-138
Foster Care D-148
CalWORKs D-146
General Assistance D-151
Medical Assistance Programs D-153
Veterans Services D-156

Table of Contents

Community Services Page

Airports D-160
Farm Advisor D-164
Fish and Game D-169
Golf Courses D-171
Library D-175
Parks D-180
Wildlife and Grazing D-184

Fiscal & Administrative

Administrative Office D-186
    Organizational Effectiveness D-190
Assessor D-195
Auditor-Controller D-201
Board of Supervisors D-207
Clerk-Recorder D-210
Treasurer-Tax Collector - Public Administrator D-215

Support to County Departments

County Counsel D-222
General Services D-230
    Fleet Services D-237
    Reprographics D-241
Information Technology D-245
Personnel D-251
Risk Management D-256
    Self Insurance D-262

Financing

Countywide Automation Replacement D-265
Debt Service D-267
Enterprise Financial System D-269
General Government Building Replacement D-271
Non-Departmental - Other Financing Uses D-273
Non-Departmental Revenues D-276
Pension Obligation Bonds D-278
Public Facility Fees D-280

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Capital Projects Fund (green) E-1
Maintenance Projects Fund E-9

Glossary (gray) F-1
Index (gray) F-6

RESOLUTION NO. 2005-189
RESOLUTION ADOPTING THE COUNTY BUDGET AND BUDGETS FOR BOARD GOVERNED DISTRICTS FOR FISCAL YEAR 2005 - 2006

The following resolution is now offered and read:

WHEREAS, the Board so finds, a Proposed Budget was compiled, approved, advertised and published, pursuant to the County Budget Act; and

WHEREAS, the Board hereby finds, that it has properly noticed and conducted a public hearing at which it made revisions to, deductions from, and additions to said Proposed Budget as it has deemed advisable; and

WHEREAS, the Board so finds, the Proposed Budget, the supplemental budget documents and all revisions developed in the hearing on the final budget as reflected in the Clerk's minutes and documents filed with the Clerk during said hearing, properly constitute each of the objects of expenditure to satisfy the budget requirements as determined by the Board, and are hereby found to be in accordance with Government Code Section 29089, and summarized for the entire budget as follows:

1.	Salaries and Employee Benefit	$ 189,351,322
2.	Services and Supplies	122,746,527
3.	Other charges	60,461,274
4.	Fixed Assets	2,779,553
5.	Capital Projects	4,594,300
6.	Intrafund Transfers	(16,676,414)
7.	Provisions for Contingencies:	
	General Fund	14,880,165
	All Other Funds	312,352
8.	Provisions for New Reserve/Designations:	
	General Fund	0
	Capital Projects Fund	0
	All Other Funds:	5,052,747
TOTAL COUNTY BUDGET		$383,501,826

WHEREAS, the balance in the General Reserve of the General Fund is estimated to be $8,000,000; and

WHEREAS, the Board finds, that some funds from the State Realignment Sales Tax-Social Services Account should be transferred to programs administered by health and mental health departments and has determined that the transfers will not make a substantial change in the services, facilities, programs, or providers funded by the realignment account; and

WHEREAS, the County's appropriation limit established by Article XIII-B of the State Constitution and amended by Proposition 111 is $307,503,638 and the total annual appropriations subject to limitation is $133,785,864; and

WHEREAS, the Board so finds, that authorizations shown for employee contracts in said Proposed Budget (as revised) are to be for specified periods of time, not to exceed one year, special projects, or projects for which funding is uncertain.

NOW, THEREFORE BE IT RESOLVED AND ORDERED, by the Board of Supervisors, County of San Luis Obispo, State of California that:

1. Adoption by Reference - the Proposed Budget for fiscal year 2005-2006 on file with the clerk, as revised and finally determined by the Board, is adopted by reference pursuant to Government Code Section 29091 as the Final Budget.

2. Appropriation of Funds - the various amounts of appropriations for Salaries and Employee Benefits, Services and Supplies, Other Charges, Fixed Assets, and Intrafund Transfers are hereby appropriated to the various departments, offices, boards, commissions, committees, other agencies, and special districts as they are shown in the aforesaid Proposed Budget for fiscal year 2005-2006, as revised and finally determined by the Board, and hereby adopted by reference as the Final Budget. The amounts appropriated therein are the total amounts of obligations and expenditures authorized for the period July 1, 2005 through June 30, 2006.

3. Allocated Positions - Employees shall be appointed at class levels shown for allocated permanent positions as indicated by said Final Budget.

4. Contingencies - Contingencies for All Funds are appropriated in an amount of $15,192,517. If final adjusted revenue and fund balances estimates prove higher than the current estimated amounts, then the difference shall either be placed in contingencies up to the allowable limit, used for continued financing of the Teeter obligation or placed in new reserves and/or designations. If final revenue and fund balance estimates are lower than current estimated revenue and fund balance amounts, then the Auditor-Controller shall immediately advise the Board of Supervisors and County Administrator of amount of such shortage so that the Board may decrease appropriations or reserves before fixing the tax rate.

5. Adjustments for Capital and Maintenance Projects - The Auditor-Controller shall determine actual fund balances in the capital projects budget unit and the maintenance projects budget unit as of June 30, 2005. The Auditor-Controller is hereby authorized to make transfers and revisions between projects within the capital projects unit, and between projects within the maintenance projects budget unit, in order to revise each appropriation to account for actual fund balances, so that each project is funded at no more than the amount appropriated by the Board of Supervisors. The Auditor-Controller shall report any excess appropriations for each of the budget units, and make recommendations on or before August 31, 2005 concerning the disposition of said excess(es).

6. Internal Loans to Departments – The Auditor-Controller is hereby authorized to make internal loans to departments for the following purposes: (1) Short-term loans to the Airport fund for grant funded capital projects to provide working capital to pay for initial capital project costs until grant funds are received. Loans to the Airport fund will be made from the Capital Projects fund and be subject to interest at a fixed rate based upon the average Treasurer's quarterly interest rate for the prior two quarters.

7. Publication of Final Budget - The Auditor-Controller shall cause the publication of the Final Budget after the Board approves any adjustments made pursuant to Government Code Sections 29101 - 29107 and shall file said publication with the Clerk and State Controller on or before November 1, 2005.

Upon motion of Supervisor Achadjian, seconded by Supervisor Ovitt, and on the following roll call vote, to wit:

AYES: Supervisors Achadjian, Ovitt, Lenthall, Patterson, Chairperson Bianchi

NOES:

ABSENT:

ABSTAINING:

The foregoing resolution is hereby adopted.

Shirley Bianchi
Chairperson

ATTEST:

Julie Rodewald
Clerk of the Board of Supervisors

APPROVED AS TO FORM AND LEGAL EFFECT:
JAMES B. LINDHOLM, JR.
COUNTY COUNSEL
BY: Jac Crawford
Assistant County Counsel
Dated: June 28, 2005

Budget Message

County of San Luis Obispo

County Government Center, RM. 370 • San Luis Obispo, California 93408 • (805) 781-5011

October 18, 2005

Honorable Board of Supervisors
County Government Center
San Luis Obispo, CA 93408

Honorable Board:

On June 20 and 21, the Board held public hearings to discuss the County's proposed spending plan for fiscal year 2005-06. The Board adopted the budget on June 28, 2005 and made adjustments to reserves and contingencies (based on year end fund balances) on September 20, 2005.

The final budget (General Fund and all Special Funds) authorizes a spending level of $410.7 million.

The May 1, 2003 "budget message" (attached) provides an overview of the key components of the County's proposed spending plan. The following is a summary of changes made to the proposed budget during and after the June budget hearings:

CHANGES MADE TO THE PROPOSED BUDGET DURING BUDGET HEARINGS

Boards, Commissions, Community Projects (Fund Center 106): Your Board increased the recommended amounts for the District Community Project funds by an additional $15,000 over the recommended amounts. This brings each of the five district funds from $22,000 to $25,000. General Fund contingencies funded this increase.

Parks Special Revenue Fund (Fund Center 305): Your Board increased Park's expenditures by $250,000 to fund maintenance and repairs of existing County Parks. General fund contingencies will be used to fund this increase.

Additionally, your Board approved ten technical adjustments listed on page S-1 of the Supplemental Document. These adjustments were funded by offsetting revenue or cancelled reserves requiring no additional General Fund support.

During the budget hearings, your Board reduced General Fund Contingencies by $265,000 leaving a balance of $14,880,165.

CHANGES MADE AFTER BUDGET HEARINGS

Once the fiscal year ends on June 30th, the Auditor's Office begins the "year end closing" process that includes calculation of actual fund balances (i.e. compared to what was projected as part of the budget preparation process). On September 20 2005, the Auditor-Controller brought an item to the Board requesting adoption of the final appropriations, reserves, designations and contingencies. Actual fund balances for all funds was approximately $ 18.6 million more than estimated in the proposed budget as described below. The additional funds were placed in contingencies and/or reserves.

General Fund: an increase of $10.9 million. The increase in fund balance was distributed in the following manner:

General Fund contingencies:	$340,917
Internal loan fund designation:	$2,000,000
Capital Projects:	$3,854,812
Pay down Pension Obligation Bonds:	$2,000,000
Pay down 1994 Certificate of Participation:	$1,100,000
Automation Replacement Reserves:	$1,600,000

Road Impact Fees: an increase of $4.7 million
Road Fund: an increase of $309,125.
Capital Projects: an increase of $751,705.
All Other funds: an increase of $1.9 million

Sincerely,

DAVID EDGE
County Administrator

May 1, 2005

Honorable Board of Supervisors
County Government Center
San Luis Obispo, CA 93408

Honorable Board:

The fiscal year 2005-2006 Proposed Budget is submitted for your review and consideration. It adjusts departmental expenditures and revenues for the coming fiscal year, meeting all state legal requirements and Board adopted policies. Your Board will consider the plan in detail at public budget hearings, during which time you may add, delete or modify the proposed budget, as you deem appropriate.

RECOMMENDATIONS

1. Adopt the County Administrator's Proposed 2005-06 County Budget for public review, and
2. Schedule public hearings on the Proposed 2005-06 County Budget to begin Monday, June 20, 2005 in the Board of Supervisors Cambers at 9:00 A.M., and
3. Order publication of the required legal notices scheduling the public hearings.

INTRODUCTION

The difficult choices the Board made in the current year have resulted in an improved fiscal condition heading into fiscal year 2005-06. The current (FY 2004-05) budget was balanced by a combination of hard budget cuts, service level reductions, staff reductions and the use of reserves to offset the loss of local government revenue that shifted to the state. Heading into fiscal year 2005-06, a healthy fund balance and improving local revenue picture has helped, but not erased, the budget limitations we face due to state revenue takeaways and the increased costs of doing business. County finances are stabilizing but many County services are funded at levels that place limitations on the resources that we can apply toward achieving desired communitywide goals and objectives.

Development of the 2005-06 Proposed Budget was guided by the budget goals, policies and performance measures adopted by your Board. Within this framework, we have prepared a budget that, for the most part, reflects a "status quo " approach in terms of maintaining existing resources and services.

The recommendations in the Proposed Budget are intended to minimizing service cuts to the public. The budget accounts for local and state budget issues, maintains a healthy reserve level and keeps core community services that support the County's mission and communitywide results of a safe, health, livable, prosperous and well-governed community. The Proposed Budget by no means addresses all of our public service needs. For example, the Libraries will continue with limited hours of operation, the Road Fund will not support an adequate pavement management program to achieve Board adopted goals and Parks maintenance remains under funded.

Concurrent with the budget process, your Board initiated a strategic planning effort that is currently underway to identify priority services, funding options and actions to be our guidepost in aligning County programs with our communitywide results. As the strategic plan is developed over the next year it will guide the budget process in the future. The plan will create a foundation for quality services and a trained and accountable workforce that meets the wants needs and expectations of our stakeholders within our available financial capacity.

SUMMARY OF THE FISCAL YEAR 2005-2006 PROPOSED BUDGET

- The proposed FY 2005-06 budget for all funds is $ 383.7 million; a 2.9% increase or $10.6 million increase over the current year (see chart below). The proposed General Fund budget is $318.8 million; a 6% increase or $18 million over the current year.

All Funds Expenditure Comparison

	FY 04-05 Adopted	FY 05-06 Proposed	% Increase/ Decrease
General Fund	300,741,146	318,758,612	6%
Road Fund	26,448,671	20,079,374	-24%
Library	6,604,662	6,883,128	4%
Parks	5,922,719	5,705,913	-4%
Capital Projects	3,021,548	4,594,300	52%
Community Development	4,121,576	4,576,066	11%
Organizational Effectiveness	524,043	524,043	0%
Public Facilities Fees	4,265,538	3,550,000	-17%
Automation Replacement	1,721,647	1,692,129	-2%
Building Replacement	919,281	961,458	5%
Traffic Impact Fees	4,075,000	2,614,800	-36%
Wildlife and Grazing	10,025	4,954	-51%
Drinking Driver Program	1,140,311	1,101,492	-3%
Fish and Game	23,214	14,625	-37%
Medical Services Program	3,534,191	3,629,672	3%
Emergency Medical Services	1,190,743	491,500	-59%
Indigent Programs	458,299	1,076,624	135%
Debt Service	2,405,556	2,404,641	0%
Pension Obligation Bonds	5,806,020	5,001,295	-14%
TOTAL	**372,934,190**	**383,664,626**	**2.9%**

General Fund Summary

- Contingencies are recommended at 5 % as directed by Board policy.
- Budgets are recommended to keep resources consistent with the current year.
- $400,000 in one-time reserves is used to help balance the budget.
- No new reserves are recommended.

Other Funds Summary

- All funds, other than the General Fund (see table above), are recommended at $64.9 million, a decrease of $7.5million or 10 % from Fiscal Year 04-05.

FACTORS AFFECTING THE FY 2005-06 BUDGET

State's Difficult Fiscal Environment Continues to Threaten County Funding. As we have reported throughout the year, the State continues to face a substantial structural shortfall of approximately \$8-9 billion in its General Fund budget. The Governor's budget released in January proposes to eliminate the shortfall in 2005-06 through significant program reductions (mainly in K-12 education, social services, and employee compensation), a suspension of Proposition 42 (transportation funds), the 2nd year of a local property tax shift of \$1.3 billion and the use of \$1.7 billion in remaining deficit-financing bonds.

The State budget solutions continue to threaten the ability of San Luis Obispo County to provide adequate services to the community. We estimate a loss of over \$5 million from state budget actions. Following is a list of state fiscal impacts we expect for FY 05-06:

- A loss of \$2.3 million in property tax revenue
- A loss of \$1.3 million in roads revenue
- A loss of over \$1 million in mandate reimbursement revenue
- A loss of \$500,000 in criminal justice revenue
- A \$350,000 federal Child Support automation penalty (all counties must pay)
- A loss of \$80,000 in property tax administration revenue

Additionally, the Governor is proposing reduction in the health and human services programs. Most notable is the elimination of the state's participation above minimum wage for In-Home Supportive Services. This proposal brings the state's share of costs down to the state minimum wage level of \$6.75. Should this proposal be enacted it could cost the County over \$2 million to make up the difference. This proposal seems to be losing steam at the state level but we will not know the outcome for a few more weeks as the Governor's administration is preparing an updated budget referred to as the "May Revise". We will track these changes and make additional recommendations to your Board as required. Of course, the Governor's budget and revisions must go through the legislative process and be adopted by the legislature so we will not know the final outcome of the state's effect on the County until sometime after July 1.

Local Costs Continue To Rise. In addition to State funding cuts, the County is addressing its own budget concerns. The cost of baseline service levels, particularly personnel costs and insurance (worker's compensation and liability) continue to increase year after year. Insurance costs are expected to increase over \$3 million next year while personnel costs will increase over \$7 million from the current year.

Revenue. As stated above, we estimate a loss of over \$5 million from state budget actions. Fortunately, local revenue, such as property tax revenue, sales tax and transient occupancy tax continue to increase and will help make up some of revenue losses. Property taxes, which make up about a quarter of the County's revenue, are increasing over 9% next year. Overall, non-departmental revenues are expected to increase by over \$13 million or 12% over the current year.

Additionally, a number of voter-approved propositions will provide additional revenue to support existing and/or new programs as in the case of the Mental Health Department.

Proposition 63 - approved by the voters in November 2004, this proposition established a state personal income tax surcharge of one percent on taxpayers with annual taxable incomes of more than \$1 million. Funds resulting from the surcharge are to be spent on the expansion of County Mental Health programs. San Luis Obispo County is expected to receive about \$3 million annually for mental health programs. However, because of the process involved in reviewing and approving proposals from all 58 counties, the Health Agency estimates that only a portion of these funds ($425,000) will be available the latter part of fiscal year 2005-06.

Proposition 172 - Proposition 172 revenues, the ½ cent sales tax approved in 1993 for public safety purposes, are projected to bring in an additional $2.2 million over current year levels.

SUMMARY OF STAFFING

The Proposed Budget recommends 2,500.75 full time equivalent (FTE) permanent and limited term positions. This represents a net decrease of 2.75 FTE positions from the current allocation. This includes a reduction of 13.75 vacant positions and an increase in 10.50 as shown below.

2005-2006 Summary		
2004-05 Current Allocation		2,503.50
2005-2006 Recommendation		2,500.75
Net Adds/Deletions		-2.75
Department	**Adds**	**Deletions**
Airport	.25	
Assessor	2.00	
Clerk- Recorder	.25	
County Counsel	.50	
Co. Med. Services		-.25
District Attorney		-1.00
Drug & Alcohol		-2.00
Farm Advisor	.50	
General Services		-.50
Golf Courses		-1.00
InformationTech.		-2.00
Law Enfor. Medical	1.50	
Library	.50	
Mental Health		-1.50
Parks		-.50
Planning	3.50	
Public Health		-3.25
Public Works	1.00	
Reprographics		-1.00
Sheriff	.50	
Social Services		-.25
Total	10.50	-13.25

MAJOR CHANGES IN FUNDING BY PROGRAM AREA

The following is an explanation of key issues within each major service area.

Health and Human Services

The health and human services functional group includes Social Services, Health Agency, Veterans Services, Contributions to Outside Agencies and the contract for primary care clinics. This is the largest program area and represents $140 million or 38% of the entire County budget.

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2005-2006 Summary		
2004-05 Current Allocation		2,503.50
2005-2006 Recommendation		2,500.75
Net Adds/Deletions		-2.75
Department	**Adds**	**Deletions**
Airport	.25	
Assessor	2.00	
Clerk- Recorder	.25	
County Counsel	.50	
Co. Med. Services		-.25
District Attorney		-1.00
Drug & Alcohol		-2.00
Farm Advisor	.50	
General Services		-.50
Golf Courses		-1.00
InformationTech.		-2.00
Law Enfor. Medical	1.50	
Library	.50	
Mental Health		-1.50
Parks		-.50
Planning	3.50	
Public Health		-3.25
Public Works	1.00	
Reprographics		-1.00
Sheriff	.50	
Social Services		-.25
Total	10.50	-13.25

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Health and Human Services

The health and human services functional group includes Social Services, Health Agency, Veterans Services, Contributions to Outside Agencies and the contract for primary care clinics. This is the largest program area and represents $140 million or 38% of the entire County budget.

Until FY 2003-04, most of the growth in County government had been in the health and human service programs. Substantial increases in funding from the state and federal governments, as well as a variety of grant programs, allowed us to enhance a number of important services designed to improve the health and welfare of County residents. The vast majority of these increases were paid for with state and federal funding.

The state's fiscal crisis slowed or eliminated growth in many of these programs while some funding sources were completely eliminated. Even when funding is increased, it does not always keep pace with expenditures, especially prevailing wage increases granted to County employees. This has resulted in some staffing reductions, although the number of employees allocated to these programs still remains higher overall than it was 5 years ago.

In March 2004, the Board approved a contract with the Community Health Centers of the Central Coast (CHC) to operate and expand the County's outpatient, primary care clinics. The first year alone of that contract saved the County about $1.6 million compared to what was spent the previous year to support our clinic system. The savings are even greater when compared to projected cost increases had the County continued to operate the outpatient clinics. The entire $1.6 million in savings was redirected to Public Health, Mental Health and Drug and Alcohol Services in FY 2004-05 to maintain services that would otherwise have been eliminated due to state and federal budget cuts.

Overall, the 2005-06 recommended budgets for the Health Agency programs can be described as "status quo" in terms of staffing levels. There are minor staffing increases in some programs and minor reductions in others. This status quo environment is recommended in anticipation of two significant upcoming events. First, the Health Agency (Mental Health) is in the process of developing a proposal for use of Proposition 63/Mental Health Services Act (MHSA) funds. San Luis Obispo County is expected to receive about $3 million annually from the MHSA. However, because of the process involved in reviewing and approving proposals from all 58 counties, the Health Agency estimates that these funds will not be available until the latter part of fiscal year 2005-06. Second, the new Health Agency Director is expected to develop and submit to my office by this summer a reorganization proposal that will enhance efficiencies and collaboration.

The Department of Social Services will be able to fill several vacant positions in FY 2005-06, largely due to an increase of Child Welfare Services funds. The department had previously held a number of positions vacant (up to forty) for over a year. Now, some of these positions can be filled and child protective services expanded. Overall caseloads in the programs administered by Social Services are up 14% since FY 02-03 while aggregate expenditures have only increased by 7.5% over the same timeframe. On a positive note, foster care caseloads are down 9% and the General Fund Support for foster care has decreased by $846,000 due to a higher ratio of cases qualifying for federal funding.

Public Protection

The Public Protection category includes the Sheriff, District Attorney, Child Support Services, Public Defender, Probation, County Fire, Emergency Services, Waste Management, Grand Jury and the County's contribution to Court operations. This is the second largest program area in the County budget at $95 million or 25% of the County budget. The Public Safety budget recommendations maintain existing service levels and overall staffing levels by providing significant increases in funding, including a substantial increased allocation of General Fund dollars.

Overall, the General Fund contribution to Public Safety is increasing by $5.3 million dollars, an 11% increase above the FY 04-05 adopted budget. Three departments, Sheriff, County Fire and the District Attorney account for $5.1 million of the General Fund increase.

Expenses in the Public Safety functional budgets are increasing by over $8.25 million dollars, about a 10% increase as compared to the adopted budget for FY 04-05. The Sheriff Department ($3.7 million) and County Fire ($3.6 million) account for nearly 90% of the increased expense. The primary driver of the increased expenses in the Sheriff Department is the cost of labor associated with anticipated labor agreement with the Deputy Sheriff's Association. A combination of significant labor cost increases, necessary equipment replacement and a contract to provide fire protection services to the Community of Los Osos are the factors driving increased expenses for County Fire.

Revenues are projected to increase by about $3.6 million. While a number of revenues show declines, Proposition 72 revenues, the ½ cent sales tax approved in 1993, are projected to bring in an additional $2.2 million. County Fire's contract with the Los Osos Community Services District offsets the increased costs associated with providing fire protection services to the community and provides about $1.3 million in revenue.

Increasing labor costs associated with salaries and benefit packages for public safety employees and the high cost of providing the necessary supplies and equipment have a significant effect on the ability of local governments to expand service levels in law enforcement and fire protection programs. Over the past several years, the Probation Department has been successful at keeping up with the demands fostered by population growth and expanding services through a concerted effort to obtain state and federal funding as well through developing their collections program at the local level. Other notable successes include the Department of Child Support Services, which has maintained the top overall performance rating in the state, and the Animal Services Division of the Sheriff's Department, which has received recognition for its work in increasing the number of animals that are adopted thereby reducing the number of animals that are destroyed.

Land Based Programs

The Land Based functional group includes the Agricultural Commissioner, Planning and Building, Community Development, Public Works, Public Works Special Services, Roads and Road Impact Fees. These program areas represent approximately 12% or $47 million of the County budget.

Planning and Building department continues its focus on streamlining internal processes and expanding information available on their web site in order to continuously improve customer service. In addition, the department plans to increase its efforts in long-range planning in FY 2005-06, to integrate the "Smart Growth" principles into the County's General Plan and complete phase one of the update to the San Miguel Community Plan. Due to a reduction in costs (primarily in Countywide overhead and rents/leases), and an increase in revenue of over $1 million, additional resources are recommended to help the department achieve its goals including 3.5 full-time equivalent positions. The department has also been able to absorb the costs of purchasing high-resolution digital elevation maps (to update 25 year old topography data) and a one-year subscription to provide interactive Geographic Information System on the web. Both of these resources will benefit other County departments as well as the general public.

The Public Works department continues to face state and federal revenue reductions, particularly in the Roads fund for construction and maintenance programs. To help mitigate this loss, and slow the deterioration of county roads, the Road's budget is recommended to receive an additional $1,435,000 in General Fund Support (bringing the total General Fund contribution to over $5.7 million). This money will restore the Pavement Management program, funded at $2 million as compared to a $4 million level last funded in FY 2002-03.

Community Services

Community Services includes the Library, Parks, Golf Courses, Airports and Farm Advisor.

With the failure of Measure L in the November 2004 election, the Library has reduced services across all branches by approximately 9%, and eliminated 16 temporary help positions. Further, the main Library branches that had been open 6 days per week are now open 5 days per week (Tuesday – Saturday). Based on projections of revenues and expenses, the Library expects to maintain this level of service over the next few years. Funds for a half time Library Assistant have been added for a new branch that may open in Oceano once community funds are generated to support the associated operating costs.

The Parks dedicated revenue stream cannot support the current level of service with additional General Fund support. The recommendation increases the level of General Fund support over $190,000 to maintain the existing service level for 2005-06. This brings the total General Fund support to Parks to approximately $2.6 million.

Airport capital improvements continue to be a major portion of the Airport budget. Seven improvement projects including runway improvements, a new rental car facility and construction of new hangers are recommended for approval.

Fiscal and Administrative Services

The Board of Supervisors, Administrative Office, Auditor-Controller, Assessor, Clerk-Recorder and Treasurer-Tax Collector are all represented in this group. These program areas represent about 5% or $21 million of the County budget.

The Assessor's office has continued to face record workload levels. Due to the challenges the department faced in processing this growing workload with existing staff, the Board approved (mid-year) the addition of two Property Transfer Technician positions that had been eliminated in the FY 2004-05 Adopted Budget. The recommended budget restores the remaining two positions that had also been eliminated so that the Assessor can achieve the department's goal of completing 98% of the assessment roll by June 30 2006.

The General Fund support for the Auditor-Controller is recommended to increase by 14% to support the staffing required to implementation the new Enterprise Financial System. Once the system is in place, towards the middle to end of FY 2005-06, staffing reductions may be possible.

The General Fund support for the Clerk-Recorder is recommended to increase by 24%. There are no consolidated elections next year but the primary elections are scheduled for next year and the entire cost of that election falls to the County.

Internal Support Departments

Departments in this area include Information Technology, General Services, County Counsel, Risk Management and Personnel. These program areas represent about 8% or $29 million of the County budget.

It is recommended that County Counsel add one half time Deputy County Counsel position to provide legal services for the Nacimiento Water project (a 5 year $150 million dollar project) and the Lopez Water Treatment Plant upgrade.

The recommended budget for the remainder of the departments in this area reflects maintenance of FY 2004-05 staffing levels.

Capital Projects

The green section of the budget document contains a detailed listing of the capital and maintenance projects proposed for next year. The number of projects proposed for funding is down considerably from previous years. The major projects include a budget augmentation to the Juvenile Services Center remodeling project a Health Campus renovation project and a number of Airport projects. Maintenance projects include augmenting the Countywide American with Disabilities Act (ADA) project to ensure County buildings meet the ADA requirements, a department relocations project to move departments out of lease space after the New Government Center is complete, a replacement fire suppression system for the central computer room and other miscellaneous maintenance projects for parks, libraries and genera government operations.

FINANCING

State and Federal Revenue

State and Federal revenue, at $161 million, represents about 42% of the County's financing. The recommended funding level represents a $2 million or 1 % decrease under the 2004-05 adopted amount. State and Federal revenue is the single largest County revenue source. The majority of these revenues are used to support statutory programs, such as health and welfare services and some criminal justice programs. For the most part, these funds are restricted as to use and are not available for discretionary purposes.

Taxes

Property taxes, sales tax, transient occupancy and other taxes, at about $119 million, represent s 31% of the County's financing. The recommended funding level represents a 16% increase (about $17 million) over the 2004-05 adopted amount. This significant increase is due to the property taxes increasing about 9% over the 2004-05 estimated amounts. Additionally, the use of $3.2 million in Teeter Reserves to help fund capital projects, property tax in-lieu of vehicle license fees increase of nearly $2 million and property transfer tax increases of over $800,000.

License/Permit Fees/ Charges for Services

Licenses, permits and charges for services, at $44.7 million, represents 12% of the County's financing. The recommended funding level represents a 1% decrease (about $600,000) over the 2004-05 adopted amount.

The reason for the decrease is a drop in Lab services, medical reimbursement issues

Other Revenues and Financing

About $34 million falls into the category of other revenues or other financing. This represents approximately 9% of the County's financing. This category reflects billings from various County departments that charge other departments (and outside entities) for their services. It also includes Countywide overhead charges. The funding in this area is consistent with current year budget.

Fines, Forfeitures and Penalties

At approximately $4 million, this funding source is comprised of court fines and penalties. The funding in this area is consistent with current year budget.

Interest Earnings

Interest earnings, at about $1.7 million, will decrease by over $100,000 compared to the current year budget. This is principally due to the recent decline in interest rates and the use of reserves.

RESERVES

The County has two types of reserves: general reserves and designations. The general reserve is not designated for a specific use. It serves to stabilize the County's cash position prior to receipt of property tax revenues. In addition, it provides protection against downturns in the economy and may provide financial protection if a major catastrophic disaster were to occur within the County. Designations are reserves that are set-aside for specific purposes. These reserves ensure the County's financial capability to provide long-range service needs.

General Reserves:

The General Fund has $8 million in general reserves. We are not recommending additions to general reserve funds or the use of the existing general reserve funds as a financing source for the FY 05-06.

Designated Reserves - General Fund:

No new designated reserves are recommended. However, it is recommended that approximately $400,000 of designated reserves be used to help balance the budget.

Designated Reserves -Other (Non-General) Fund:

Road Fund reserves: It is recommended that $1.3 million of road reserves be used for specific road projects identified in the Roads budget.

Organizational Effectiveness Reserves: It is recommended that $100,000 be utilized to help offset the costs for training activities to continue various training and educational opportunities for County employees.

Library Reserves: It is recommended that $214,000 of Library facilities planning reserves be used for general maintenance of library facilities.

Automation Replacement reserves: It is recommended that $183,129 be used to pay for maintenance costs associated with the financial and human resource computer system and $429,000 be used to replace computer equipment.

Building Depreciation Fund: Based on the depreciation schedule included in the County's cost allocation plan, it is recommended that $961,458 be reserved for building replacements.

Traffic Impact Fees reserve: It is recommended that $1 million be reserved for future road projects.

Public Facility Fees: Public facility fees reserves are recommended to increase by $3 million.

Wildlife and Grazing reserve: The Wildlife and Grazing Advisory Board requests cancellation of $754 to pay for projects completed in 2005-06.

Fish and Game reserve: The Fish and Game Board requests cancellation of $7,645 to pay for projects to be completed in 2004-05.

ACKNOWLEDGMENTS

Many thanks to all of the Department Heads and department budget staff that put in many hours crafting their own department requests while at the same time participating and dealing with the complications of implementing a new financial management system. This was a particularly tough year for Departments' financial staff and their perseverance and dedication to completing these enormous tasks has not gone unnoticed.

As always, the Auditor-Controller and the Information Technologyy Director and their staff are recognized and commended for their cooperation and technical help in completing the Proposed Budget.

My thanks and appreciation goes to all my staff who, as always, did a outstanding job of working cooperatively with department staff and then developing a Proposed Budget that lives up to your Board's communitywide results of providing a safe, healthy, livable, prosperous and well governed community. Their efforts to develop this document exhibit a professional dedication that can be used as an example by which we measure public service.

Sincerely,

David Edge,
County Administrator

2005-2006 BUDGET GOALS

The goals of San Luis Obispo County, in the development and implementation of its annual budget, are to:

- Establish, a comprehensive financial plan which demonstrates, in measurable terms, that County government runs efficiently, provides high quality services, complies with all legal requirements and produces results that are responsive to community priorities and desires; and

- Further the County's mission to serve the community with pride while enhancing the economic, environmental and social quality of life in San Luis Obispo County.

2005-2006 BUDGET POLICIES

A. All Funds

1. **Budget Process**: County departments shall participate and cooperate during the budget development process to facilitate the creation of a budget based upon a collaborative effort between the Board of Supervisors, the Administrative Office, Department Heads and the community.

2. **Results Based Decision Making and Budgeting**: The County is committed to providing efficient, high quality services that produce clear results for the public we serve. Budget requests and recommendations must be linked to measurable results that are responsive to community desires.

3. **Communitywide Results and Indicators:** The Board adopted communitywide results which shall be used by all departments to strategically guide the budget preparation process. Departments will link all goals and funding requests to communitywide results.

4. **Departmental Goals and Performance Measures:** Individual departments will establish goals that will facilitate achievement of the desired communitywide results. Departments will also develop meaningful performance measures which will be used to gauge the success of individual programs within a department. All requests to allocate additional resources to a new program or service must clearly demonstrate expected results in measurable terms. If additional funding is requested to augment an existing program or service, departments must identify actual results achieved to date in meaningful, measurable terms.

5. **Mission Statements:** County departments shall have a Department Mission Statement consistent with San Luis Obispo County's overall Mission Statement.

6. **Pursuit of New Revenues**: County departments are directed to pursue revenue sources, when reasonable, in support of the communitywide results sought by the County.

7. **"In-Kind" Contribution**: Where matching funds are required for grant purposes, provide as much "in-kind" contribution (resources already allocated by the County that will be expended in any case) as allowed, instead of hard dollar matches.

8. **Budget Hearings in June**: Conduct final budget hearings before the end of June; adopt budget by July 1, unless extenuating circumstances arise and the Board adopts a revised budget schedule for that particular year; adjust final numbers - no later than October 3.

9. **Cost Allocation**: Allocate Countywide overhead costs to all County departments based on the cost allocation and implementation plan developed annually by the Auditor-Controller.

10. **Consolidation of Programs**: County departments are encouraged to consolidate programs and organizations to reduce county costs while maintaining or increasing existing levels of service. Before service level reductions are proposed (i.e. if budget cuts are required), department heads will determine if consolidation of departmental or countywide programs or services would be cost effective.

11. **Privatization of Services:** County departments are encouraged to identify and recommend opportunities for cost savings whenever possible, including the privatization of services, that are beneficial to the county and legally possible. Analysis will include review of existing services, including the possibility of "contracting in" with existing personnel and the development of a transition process for those services approved for privatization. In implementing significant new services, a thorough cost and program analysis shall be conducted to ascertain if privatizing will result in reduced costs, increased services and accountability.

12. **Reductions**: Reductions shall be evaluated on a case-by-case basis, in a fashion consistent with Board approved budget policies, to reach the appropriations level required within the available means of financing. When budget reductions are necessary, departments will prioritize their service programs and propose reductions in areas that are least effective in terms of achieving departmental goals and desired results. Departments must also consider the potential effects on interrelated programs and desired communitywide results when developing budget reductions.

13 **Investing in Automation**: The Board recognizes that cost reduction, cost avoidance and process efficiency can be enhanced by utilizing automation. Proposals for investments in automation, particularly computer automation, must measurably demonstrate how cost savings will be achieved and/or how services will be improved. It will be important that countywide benefits, compatibility with existing systems, and potential liabilities are fully addressed.

14. **Cost Recovery Through Fees**: Utilize fees to recover costs where reasonable and after all cost saving options have been explored. Exceptions will be reviewed on a case-by-case basis.

15. **Matching Funds - County Share**: No increased county share for budgets funded primarily from non-general fund sources if state funding is reduced, unless increased county share is mandated. The Board of Supervisors, at its discretion, may provide county "overmatches" to under-funded programs to ensure or enhance specified levels of service. Proposed “overmatches” shall include the specific, measurable, goals and results expected to be attained at both the “required” and the “overmatch” funding levels.

16. **Non-Emergency Mid-Year Requests**: Mid-year budget (including staff requests) or capital project requests of a non-immediate nature requiring a transfer from contingencies are recommended to be referred to the next year's budget deliberations. Mid-year requests with other funding sources or which can be absorbed within a department's budget are considered as needed.

17. **Appropriations from Unanticipated Revenues**: Appropriations from departmental unanticipated revenues will not be recommended unless the department is either reaching or exceeding its total departmental revenue estimates on a monthly or quarterly basis, or its revenues are in line with historical revenue trends for that department. Grant program revenues and appropriations would be handled separately.

18. **General Fund Support**: General Fund Support is the amount of General Fund money to a given budget after revenues and other funding sources are subtracted from expenditures. hese net costs would be used in developing budget recommendations and when reviewing budgets during the quarterly reporting process. Significant departures from the General Fund Support amounts during the fiscal year may result in a recommendation that appropriations be reduced to allow/ensure that the budgeted net cost would be achieved by the end of the fiscal year.

19. **Debt Financing**: Recommendations for debt financing of major projects will include cost benefit analysis of available options and funding alternatives. Every attempt will be made to provide for debt service through dedicated revenues that can be maintained over the life of any debt, before the general fund is accessed for such a purpose.

B. General Fund

1. **Discretionary Programs**: Review all discretionary programs to determine if they are a high priority program with communitywide benefits and demonstrated results. Preferences for funding of new discretionary programs are for those which will facilitate the achievement of Board adopted communitywide results utilizing non-General Fund revenue first, offsetting fee revenue (if appropriate) second, and General Fund last. All requests for discretionary funding must be accompanied by a performance plan that clearly describes actual and/or expected results in measurable terms.

2. **Maintain or Enhance Revenue Generating Ability**: Appropriate sufficient funds to maintain the capabilities of budgets which generate revenues in excess of their costs. Enhancements to such budgets will be dependent upon resulting revenues being in excess of the associated costs.

3. **Funding of Contingencies and Reserves**: Place a minimum of 5% of available funds into contingencies. Additionally, place up to 15% of available funds into contingencies and any additional unrestricted funds into reserves, after departments' operational needs are funded.

C. Capital Projects

1. Review and evaluate projects based upon their cost, scope and countywide significance.

   A. The following criteria shall be used in evaluating projects:

   1. Additional funds required to make committed projects operational.

   2. Required to meet a legal or policy mandate.

   3. Required to improve unacceptable health and safety conditions.

   4. Is at least 80% revenue offset or there is a "payback" in three years or less.

   5. Required to maintain existing assets or facilities.

6. Required to maintain existing service levels.

7. Reduces or avoids other county costs.

Proposed projects shall include the project's anticipated impact on current and future operating costs.

Projects will be recommended for approval that are 100% revenue offset or have their own funding source (such as golf courses and Lake Lopez), which meet one or more of the above criteria and would be reasonable in terms of scope or cost.

2. **Library Projects**: Consider funding new library buildings or major improvements to existing libraries only if at least 50% of the cost of the project is provided by the community in which the facility is located. The funding required from the community may be comprised from a variety of sources, including grants, school districts, cities, community group funding, or private donations, or fees generated for specific use in libraries. The county's portion of this funding formula will be financed from the library budget (Fund 26), grants, gifts, the General Fund or fee revenues generated for specific use in libraries.

3. **Maintenance Costs:** Consider cost of ongoing maintenance before recommending capital projects, acquisition of additional parklands or beach accessway projects.

4. **Master Plans**: Consider approving projects included in master plans if they have their own funding sources or if they are requested from other sources which identify an operational need for the facility.

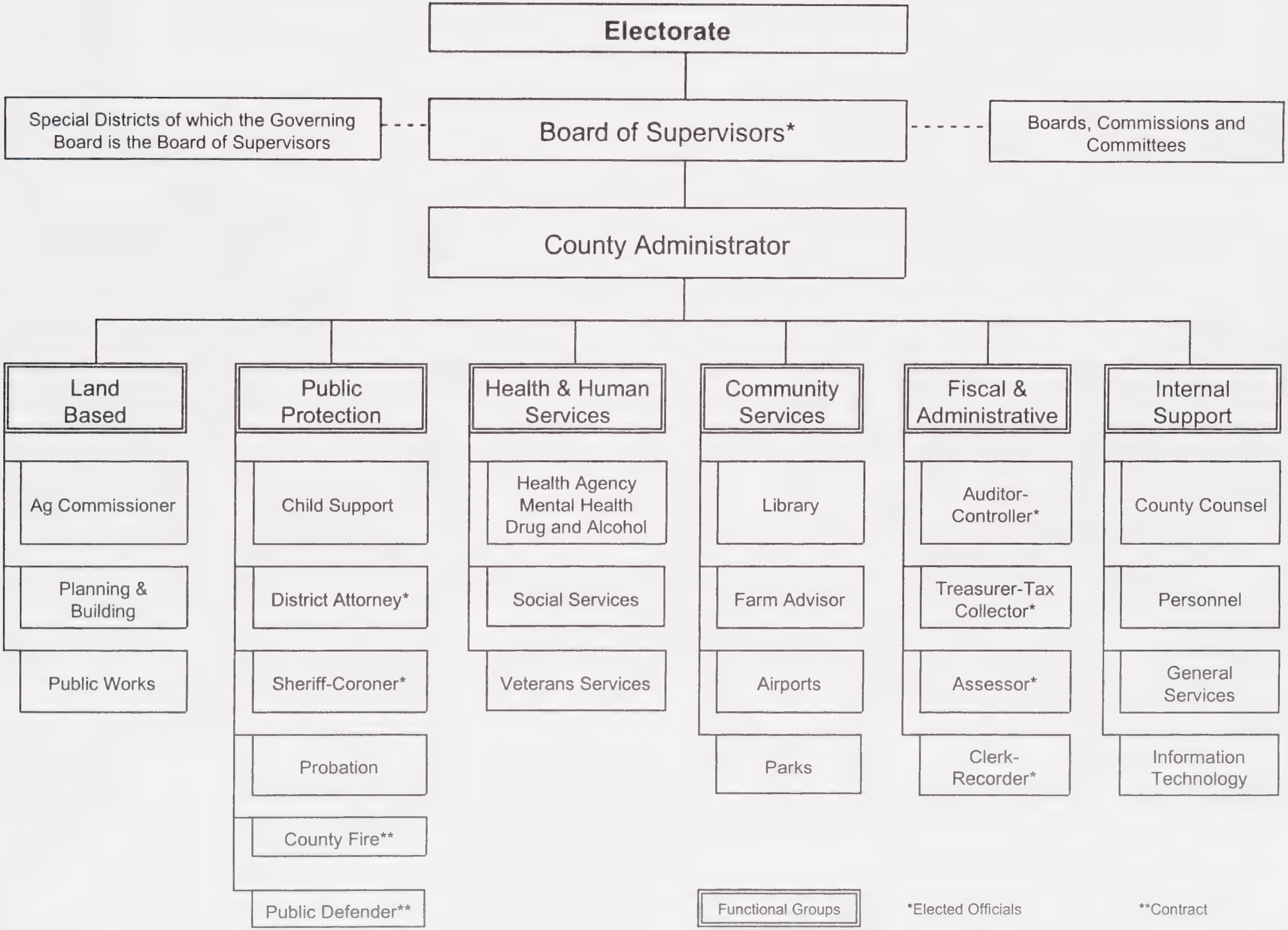
5. **Grant Funded Capital Projects**: For grant funded projects, when a county match is required, budget only the county share if receipt of grant money is not expected in the budget year. If there is a reasonable expectation that the grant revenue can be received during the budget year, budget the entire project amount including revenues.

6. **Encumbrances**: The Auditor-Controller is authorized to encumber capital project money appropriated for a specific capital project at the end of each fiscal year, if work has been undertaken on that project during the fiscal year. Evidence that work has been undertaken would be in the form of an awarded contract or other item upon which the Board of Supervisors has taken formal action.

7. **Phasing of Large Projects**: For capital projects which will be undertaken over several fiscal years, develop full project scope and costs in the initial year.

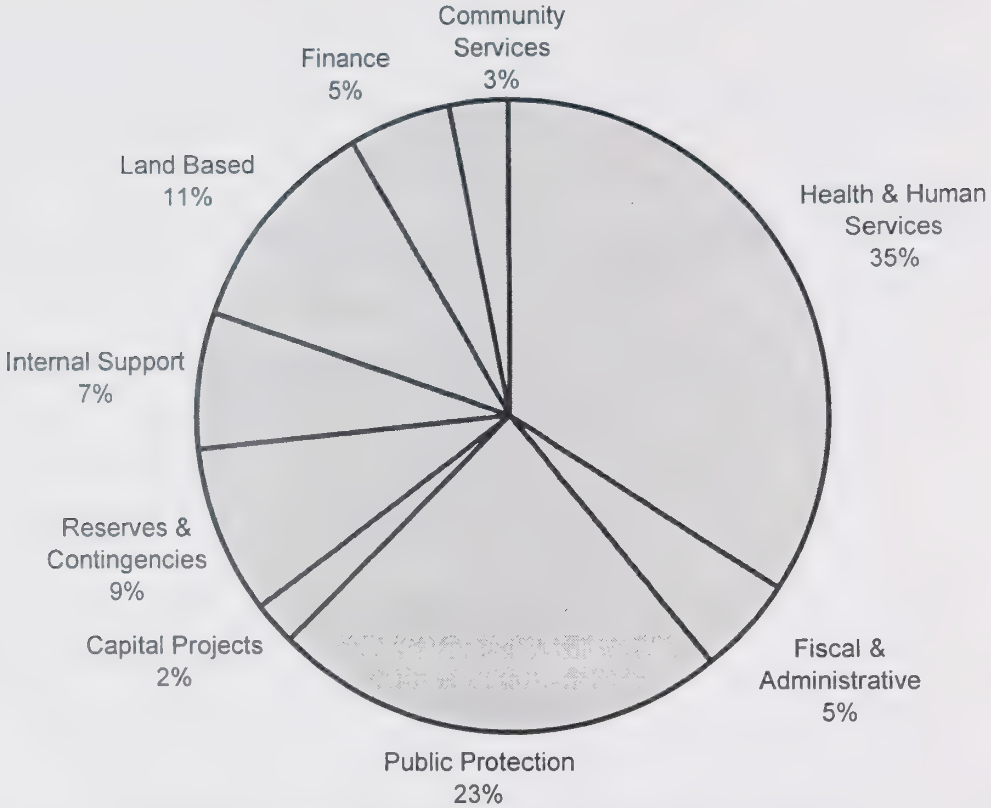
Graphics and General Information

County of San Luis Obispo Organizational Chart


Electorate
Special Districts of which the Governing Board is the Board of Supervisors
Board of Supervisors*
Boards, Commissions and Committees
County Administrator
Land Based
Ag Commissioner
Planning & Building
Public Works
Public Protection
Child Support
District Attorney*
Sheriff-Coroner*
Probation
County Fire**
Public Defender**
Health & Human Services
Health Agency Mental Health Drug and Alcohol
Social Services
Veterans Services
Community Services
Library
Farm Advisor
Airports
Parks
Fiscal & Administrative
Auditor-Controller*
Treasurer-Tax Collector*
Assessor*
Clerk-Recorder*
Internal Support
County Counsel
Personnel
General Services
Information Technology
Functional Groups
*Elected Officials
**Contract

Expenditures By Function

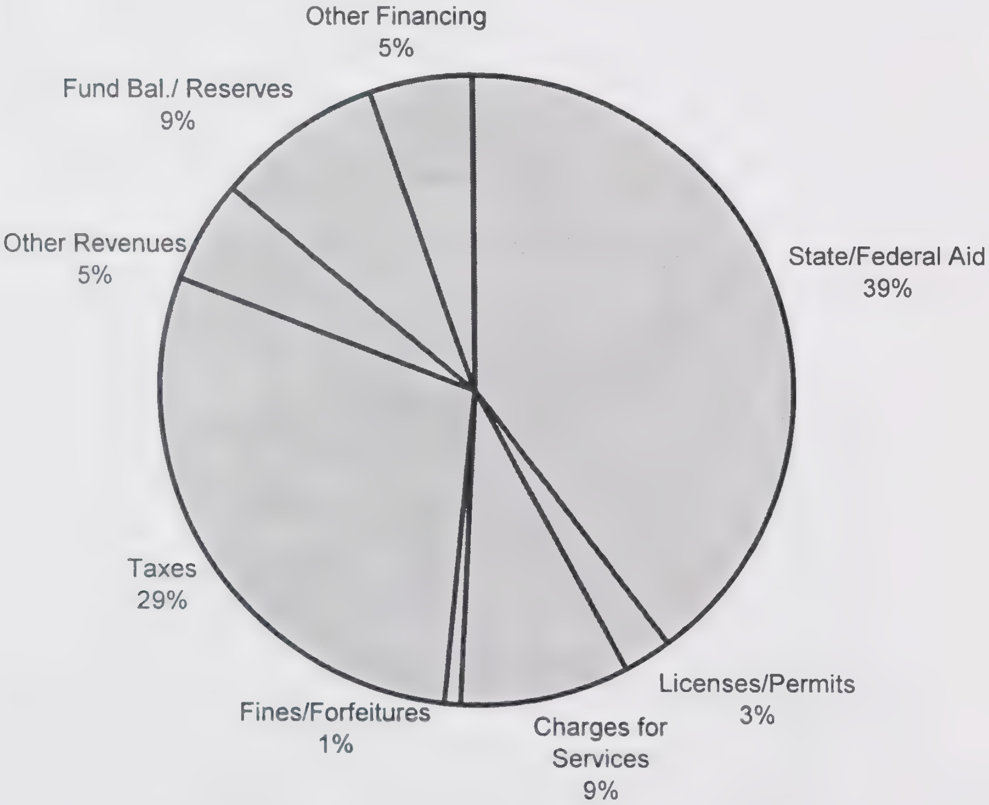
2005-2006 Final Budget - All Funds



Dollars in Millions - $410.7 Total Appropriation

Total Financing By Source

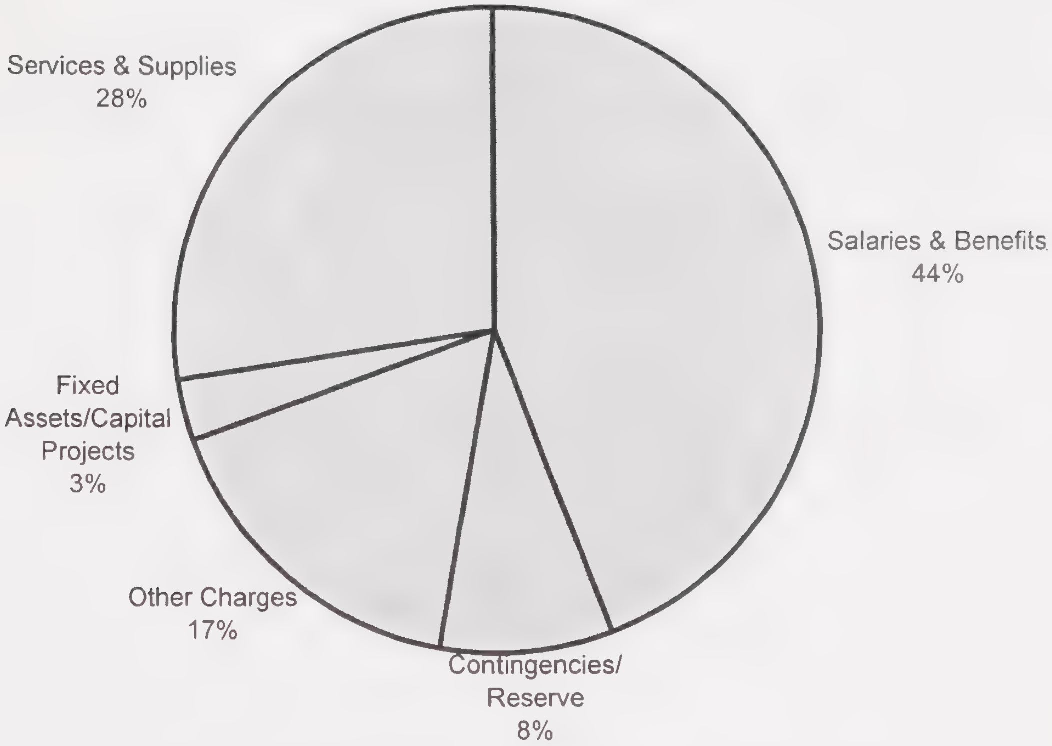
2005-2006 Final Budget All Funds



Dollars in Millions - $410.7 Total Appropriation

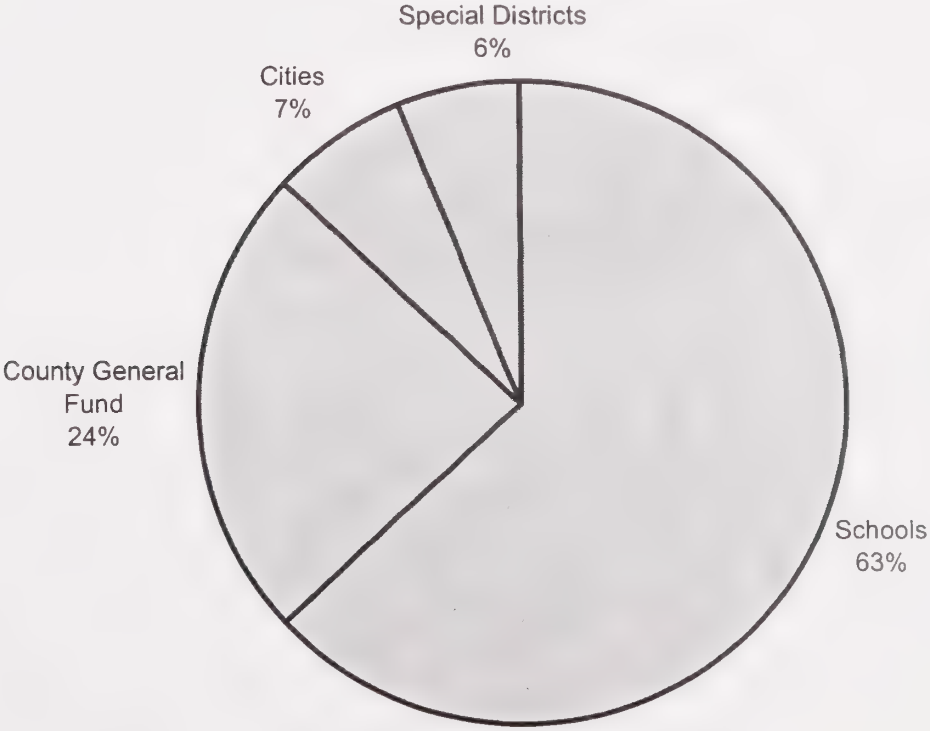
Budget By Category

2005-2006 Final Budget - All Funds



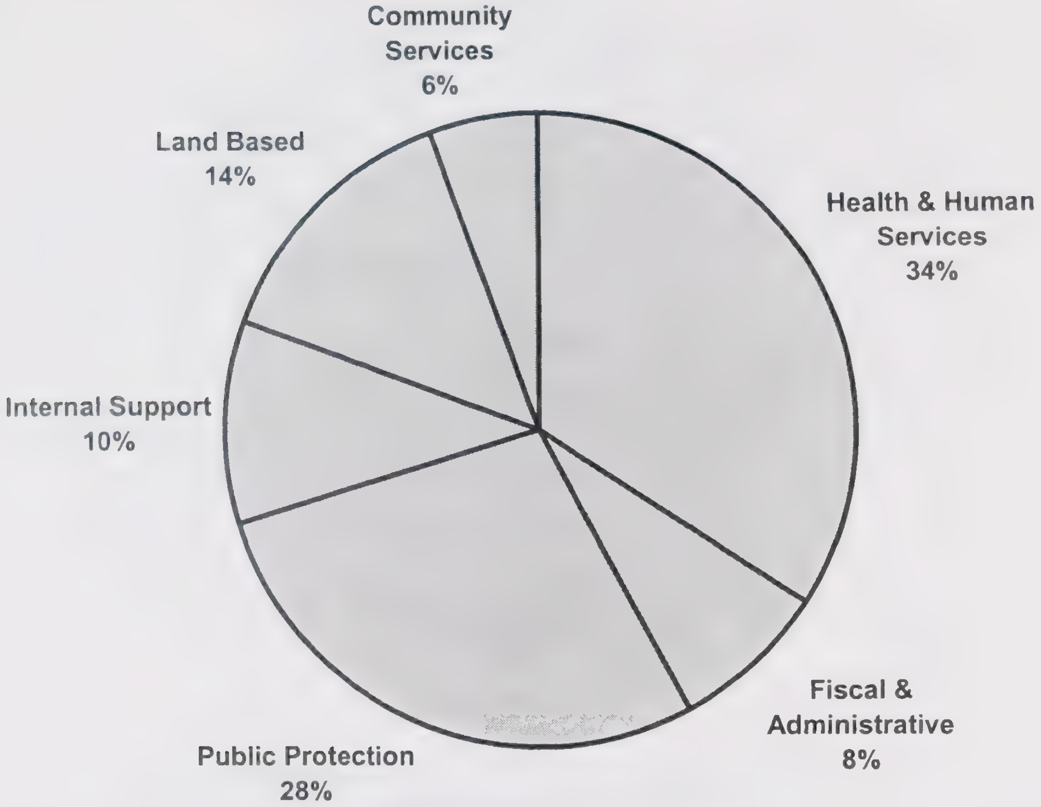
Dollars in Millions - $410.7 Total Appropriation

Property Tax Dollar Distribution By Government Agency



County of San Luis Obispo –Positions (Full Time Equivalent)

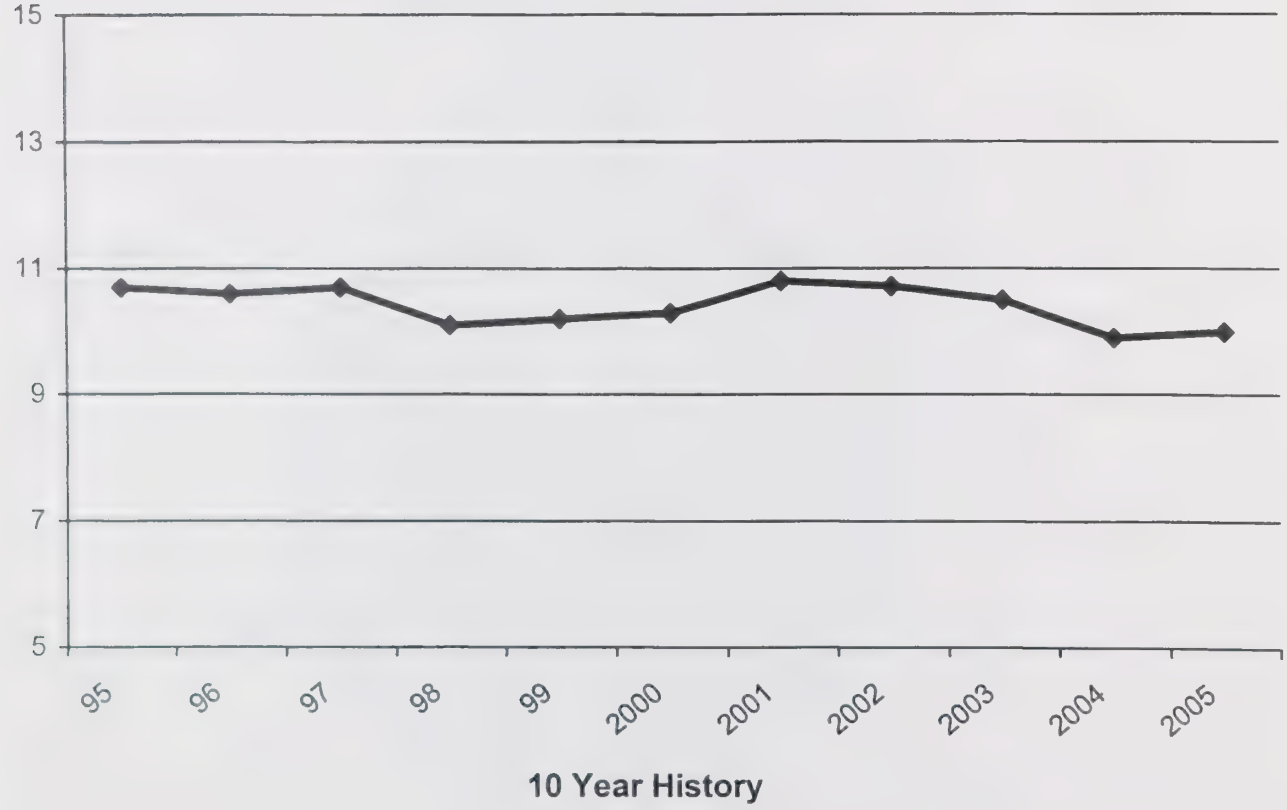
2005-2006 Final Budget



Total Positions: 2,501.75

County of San Luis Obispo

Employees per 1,000 County Residents



Personnel Information

SLO County Budget Preparation System
Position Allocation by Functional Area

Functional Area	2004-05 Current Allocation	2005-06 Department Request	2005-06 C.A.O. Recommended	2005-06 Board Adopted
Community Services	141.25	151.00	141.00	141.00
Fiscal & Administrative	202.25	203.50	204.50	204.50
	2.00 *	1.00 *	2.00 *	2.00 *
Health/Human Services	791.25	824.25	812.75	812.00
	68.00 *	48.25 *	41.00 *	41.00 *
Land Based	334.50	342.00	341.00	341.00
	5.00 *	3.00 *	3.00 *	3.00 *
Public Protection	677.50	682.00	677.00	678.50
	22.50 *	22.50 *	22.50 *	22.50 *
Support to County Depts	256.25	261.75	253.25	253.25
	3.00 *	3.00 *	3.00 *	3.00 *
Total Permanent FTE's	2,403.00	2,464.50	2,429.50	2,430.25
Total Limited Terms	100.50	77.75	71.50	71.50
Total Contract FTE's	0.00	0.00	0.00	0.00
Total FTE's	2,503.50	2,542.25	2,501.00	2,501.75
Permanent Positions				
Full Time	2,306	2,366	2,346	2,347
3/4 Time	30	33	33	35
1/2 Time	146	146	115	112
1/4 Time	6	3	5	4
Total Permanent	2,488	2,548	2,499	2,498
Limited Term Positions				
Full Time	91	69	63	63
3/4 Time	3	3	3	3
1/2 Time	13	11	11	11
1/4 Time	3	4	3	3
Total Limited Term	110	87	80	80
Contract Positions				
Full Time	0	0	0	0
3/4 Time	0	0	0	0
1/2 Time	0	0	0	0
1/4 Time	0	0	0	0
Total Contract	0	0	0	0

* Indicates Limited Term positions

** Indicates contract positions

SLO County Budget Preparation System

Position Allocation Summary

Full Time Equivalents

Dept	Title	2004-05 Current Allocation	2005-06 Department Request	2005-06 C.A.O. Recommended	2005-06 Board Adopted	Increase (Decrease)
ADMINISTRATIVE OFFICE						
104	ADMINISTRATIVE OFFICE	13.00	13.00	13.00	13.00	0.00
105	RISK MANAGEMENT	6.00	6.00	6.00	6.00	0.00
131	GRAND JURY	0.50	0.50	0.50	0.50	0.00
138	EMERGENCY SERVICES	4.50	4.50	4.50	4.50	0.00
	Total	24.00	24.00	24.00	24.00	0.00
AGRICULTURAL COMMISSIONER						
141	AGRICULTURAL COMMISSIONER	44.00	44.00	44.00	44.00	0.00
ASSESSOR						
109	ASSESSOR	85.00	85.00	87.00	87.00	2.00
AUDITOR-CONTROLLER						
107	AUDITOR-CONTROLLER	42.50	42.50	42.50	42.50	0.00
BOARD OF SUPERVISORS						
100	BOARD OF SUPERVISORS	12.50	12.50	12.50	12.50	0.00
CHILD SUPPORT SERVICES						
134	CHILD SUPPORT SERVICES	51.00	51.00	51.00	50.50	-0.50
CLERK/RECORDER						
110	CLERK/RECORDER	22.25	22.50	22.50	22.50	0.25
		1.00 *	1.00 *	1.00 *	1.00 *	0.00 *
	Total	23.25	23.50	23.50	23.50	0.25
CLINICAL LAB SERVICES						
164	CLINICAL LAB SERVICES	20.00	20.00	20.00	20.00	0.00
COUNTY COUNSEL						
111	COUNTY COUNSEL	22.00	22.00	22.50	22.50	0.50
DISTRICT ATTORNEY						
132	DISTRICT ATTORNEY	81.25	83.75	80.25	80.25	-1.00
		0.50 *	0.50 *	0.50 *	0.50 *	0.00 *
133	VICTIM/WITNESS ASSISTANCE	13.50	14.00	13.50	13.50	0.00
		0.50 *	0.50 *	0.50 *	0.50 *	0.00 *
	Total	95.75	98.75	94.75	94.75	-1.00
FARM ADVISOR						
215	FARM ADVISOR	4.00	4.50	4.50	4.50	0.50

* Indicates Limited Term positions

** Indicates contract positions

SLO County Budget Preparation System
Position Allocation Summary
Full Time Equivalents

Dept	Title	2004-05 Current Allocation	2005-06 Department Request	2005-06 C.A.O. Recommended	2005-06 Board Adopted	Increase (Decrease)
GENERAL SERVICES						
113	GENERAL SERVICES	105.00	111.50	104.50	104.50	-0.50
305	PARKS	38.50	38.50	38.00	38.00	-0.50
406	REPROGRAPHICS ISF	4.00	3.00	3.00	3.00	-1.00
407	FLEET SERVICES ISF	13.00	13.00	13.00	13.00	0.00
425	AIRPORTS ENTERPRISE	11.75	12.25	12.00	12.00	0.25
	Total	172.25	178.25	170.50	170.50	-1.75
GOLF COURSES						
427	GOLF COURSES	18.00	17.00	17.00	17.00	-1.00
INFORMATION TECHNOLOGY DEPARTMENT						
114	INFORMATION TECHNOLOGY DEPARTMENT	88.50	88.50	86.50	86.50	-2.00
		1.00 *	1.00 *	1.00 *	1.00 *	0.00 *
	Total	89.50	89.50	87.50	87.50	-2.00
LIBRARY						
377	LIBRARY	69.00	78.75	69.50	69.50	0.50
MENTAL HEALTH						
161	MENTAL HEALTH	145.75	148.25	144.25	144.25	-1.50
162	DRUG & ALCOHOL SERVICES	43.25	43.75	42.25	42.25	-1.00
		8.00 *	7.00 *	7.00 *	7.00 *	-1.00 *
375	DRINKING DRIVER PROGRAMS	13.00	13.00	13.00	13.00	0.00
	Total	210.00	212.00	206.50	206.50	3.50
PERSONNEL						
112	PERSONNEL	17.75	17.75	17.75	17.75	0.00
		2.00 *	2.00 *	2.00 *	2.00 *	0.00 *
	Total	19.75	19.75	19.75	19.75	0.00
PLANNING & BUILDING DEPARTMENT						
142	PLANNING & BUILDING DEPARTMENT	107.50	114.00	113.00	113.00	5.50
		4.00 *	2.00 *	2.00 *	2.00 *	-2.00 *
	Total	111.50	116.00	115.00	115.00	3.50
PROBATION DEPARTMENT						
139	PROBATION DEPARTMENT	134.25	135.25	134.25	134.25	0.00
		20.50 *	20.50 *	20.50 *	20.50 *	0.00 *
	Total	154.75	155.75	154.75	154.75	0.00

* Indicates Limited Term positions

** Indicates contract positions

SLO County Budget Preparation System
Position Allocation Summary
Full Time Equivalents

Dept	Title	2004-05 Current Allocation	2005-06 Department Request	2005-06 C.A.O. Recommended	2005-06 Board Adopted	Increase (Decrease)
PUBLIC HEALTH DEPARTMENT						
160	PUBLIC HEALTH DEPARTMENT	134.00	135.75	133.00	132.25	-1.75
		31.75 *	31.00 *	29.75 *	29.75 *	-2.00 *
184	LAW ENFORCEMENT MED CARE	11.00	11.50	11.50	11.50	0.50
		0.00 *	1.00 *	1.00 *	1.00 *	1.00 *
350	CO MEDICAL SERVICES PROG	12.25	12.00	12.00	12.00	-0.25
		0.25 *	0.25 *	0.25 *	0.25 *	0.00 *
	Total	189.25	191.50	187.50	186.75	-2.50
PUBLIC WORKS - ISF						
405	PUBLIC WORKS - ISF	183.00	184.00	184.00	184.00	1.00
		1.00 *	1.00 *	1.00 *	1.00 *	0.00 *
	Total	184.00	185.00	185.00	185.00	1.00
SHERIFF-CORONER						
136	SHERIFF-CORONER	371.50	372.00	372.00	374.00	2.50
		1.00 *	1.00 *	1.00 *	1.00 *	0.00 *
137	ANIMAL SERVICES	21.00	21.00	21.00	21.00	0.00
	Total	393.50	394.00	394.00	396.00	2.50
SOCIAL SERVICES ADMINISTRATION						
180	SOCIAL SERVICES ADMINISTRATION	407.00	435.00	431.75	431.75	24.75
		28.00 *	9.00 *	3.00 *	3.00 *	-25.00 *
	Total	435.00	444.00	434.75	434.75	-0.25
SUSPECTED ABUSE RESPONSE TEAM						
163	SUSPECTED ABUSE RESPONSE TEAM	1.00	1.00	1.00	1.00	0.00
TREAS-TAX COLL-PUBLIC ADM						
108	TREAS-TAX COLL-PUBLIC ADM	27.00	28.00	27.00	27.00	0.00
		1.00 *	0.00 *	1.00 *	1.00 *	0.00 *
	Total	28.00	28.00	28.00	28.00	0.00
VETERANS SERVICES						
186	VETERANS SERVICES	4.00	4.00	4.00	4.00	0.00
	Total Permanent Employees	2,403.00	2,464.50	2,429.50	2,430.25	27.25
	Total Limited Term Employees	100.50	77.75	71.50	71.50	-29.00
	Total Contract Employees	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	2,503.50	2,542.25	2,501.00	2,501.75	-1.75

* Indicates Limited Term positions
** Indicates contract positions

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
100	BOARD OF SUPERVISORS					
02223	Administrative Assistant Confidential Series		1.00	1.00	1.00	1.00
02223	Administrative Assistant Confidential Series	½	0.50	0.50	0.50	0.50
08799	Legislative Assistant		5.00	5.00	5.00	5.00
00925	Secretary - Confidential		1.00	1.00	1.00	1.00
00939	Supervising Admin Clerk II - Confidential					
00103	Supervisor		5.00	5.00	5.00	5.00
	Department Totals		12.50	12.50	12.50	12.50
104	ADMINISTRATIVE OFFICE					
08885	Administrative Analyst Aide					
08887	Administrative Analyst Aide - Confidential		3.00	3.00	3.00	3.00
02223	Administrative Assistant Confidential Series		1.00	1.00	1.00	1.00
00205	County Administrative Officer		1.00	1.00	1.00	1.00
08884	Administrative Analyst I					
08883	or Administrative Analyst II					
08882	or Administrative Analyst III					
08886	or Principal Administrative Analyst		4.00	4.00	4.00	4.00
02040	or Deputy County Administrative Officer		2.00	2.00	2.00	2.00
00874	Personnel Analyst I					
00873	or Personnel Analyst II					
00864	or Personnel Analyst III					
00875	or Principal Personnel Analyst		1.00	1.00	1.00	1.00
00925	Secretary - Confidential		1.00	1.00	1.00	1.00
	Department Totals		13.00	13.00	13.00	13.00
105	RISK MANAGEMENT					
02223	Administrative Assistant Confidential Series		1.00	1.00	1.00	1.00
02111	Human Resources Analyst Aide		1.00	1.00	1.00	1.00
02110	Human Resources Analyst Aide-Confidential					
08886	Principal Administrative Analyst		1.00	1.00	1.00	1.00
00874	Personnel Analyst I					
00873	or Personnel Analyst II					
00864	or Personnel Analyst III		1.00	1.00	1.00	1.00
00875	or Principal Personnel Analyst					
09657	Risk Management Analyst I					
09658	or Risk Management Analyst II					
09663	or Risk Management Analyst III		2.00	2.00	2.00	2.00
09657	Risk Management Analyst I	1/2				
09658	or Risk Management Analyst II	1/2				
09663	or Risk Management Analyst III	1/2				
	Department Totals		6.00	6.00	6.00	6.00
107	AUDITOR-CONTROLLER					
02050	Accounting Systems Aide-Confidential		1.00	1.00	1.00	1.00
00914	Accounting Technician					
00913	or Accounting Technician - Confidential		5.00	5.00	5.00	5.00
02223	Administrative Assistant Confidential Series		2.00	2.00	2.00	2.00
02223	Administrative Assistant Confidential Series	3/4	0.75	0.75	0.75	0.75
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		2.00	3.00	2.00	2.00
00900	Assistant Auditor-Controller		1.00	1.00	1.00	1.00
00102	Auditor-Controller		1.00	1.00	1.00	1.00
00891	Chief Accountant		0.00	1.00	0.00	0.00
02223	Administrative Assistant Confidential Series					
00982	or Data Entry Operator III - Confidential		2.00	2.00	2.00	2.00
02223	Administrative Assistant Confidential Series	3/4				
00982	or Data Entry Operator III - Confidential	3/4	0.75	0.75	0.75	0.75
00901	Deputy Auditor-Controller					
02052	Division Manager-Auditor-Controller		2.00	2.00	2.00	2.00
02051	Accountant-Auditor Trainee					
00713	or Accountant-Auditor I					
00714	or Accountant-Auditor II					
00715	or Accountant-Auditor III		13.00	12.00	13.00	13.00
00716	or Principal Accountant-Auditor		6.00	6.00	6.00	6.00
00911	Account Clerk					
00909	or Senior Account Clerk		4.00	4.00	4.00	4.00

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
107	AUDITOR-CONTROLLER - CONTINUED					
00898	Supervising Accounting Tech - Confidential		1.00	0.00	1.00	1.00
00939	Supervising Admin Clerk II - Confidential		1.00	1.00	1.00	1.00
	Department Totals		42.50	42.50	42.50	42.50
108	TREAS-TAX COLL-PUBLIC ADM					
00914	Accounting Technician		1.00	1.00	1.00	1.00
00393	Assistant Treasurer/Tax Collector/Public Admn		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		1.00	1.00	1.00	1.00
00780	Financial Analyst I					
00781	or Financial Analyst II					
00782	or Financial Analyst III		4.00	5.00	4.00	4.00
00770	or Principal Financial Analyst		1.00	1.00	1.00	1.00
00911	Account Clerk					
00909	or Senior Account Clerk		12.00	12.00	12.00	12.00
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
00938	Supervising Admin Clerk I - Confidential		1.00	1.00	1.00	1.00
00928	Supervising Admin Clerk II		1.00	1.00	1.00	1.00
00893	Supervising Financial Technician		3.00	3.00	3.00	3.00
00110	Treasurer-Tax Collector-Public Administrator		1.00	1.00	1.00	1.00
	Limited Permanent					
00780	Financial Analyst I					
00781	or Financial Analyst II					
00782	or Financial Analyst III		1.00	0.00	1.00	1.00
00770	or Principal Financial Analyst					
	Department Totals		28.00	28.00	28.00	28.00
109	ASSESSOR					
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
00718	Appraiser Trainee					
00711	or Appraiser I					
00709	or Appraiser II					
00707	or Appraiser III		26.00	26.00	26.00	26.00
08894	Assessment Analyst Trainee					
00941	or Assessment Analyst I					
00942	or Assessment Analyst II					
00943	or Assessment Analyst III		8.00	8.00	8.00	8.00
00894	Assessment Technician I					
00895	or Assessment Technician II					
00896	or Assessment Technician III		14.00	14.00	16.00	16.00
00897	or Assessment Technician IV		2.00	2.00	2.00	2.00
00658	Assessment Technician Supervisor		2.00	2.00	2.00	2.00
00101	Assessor		1.00	1.00	1.00	1.00
00701	Assistant Assessor		0.00	1.00	0.00	0.00
00723	Auditor-Appraiser Trainee					
00712	or Auditor-Appraiser I					
00710	or Auditor-Appraiser II					
00708	or Auditor-Appraiser III		4.00	4.00	4.00	4.00
00723	Auditor-Appraiser Trainee	1/2				
00712	or Auditor-Appraiser I	1/2				
00710	or Auditor-Appraiser II	1/2				
00708	or Auditor-Appraiser III	1/2	1.00	1.00	1.00	1.00
00671	Cadastral Mapping Systems Specialist I					
00672	or Cadastral Mapping Systems Specialis II					
00673	or Cadastral Mapping Systems Specialist III		4.00	4.00	4.00	4.00
00675	Cadastral Mapping Systems Supervisor		1.00	1.00	1.00	1.00
00704	Chief Appraiser		1.00	0.00	1.00	1.00
00578	Chief of Assessment Standards		1.00	0.00	1.00	1.00
00703	Principal Appraiser		0.00	1.00	0.00	0.00
02203	Administrative Assistant Series					
00587	or Property Transfer Tech I					
00588	or Property Transfer Tech II		12.00	11.00	12.00	12.00
00589	or Property Transfer Tech III		0.00	1.00	0.00	0.00
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
00938	Supervising Admin Clerk I - Confidential		1.00	1.00	1.00	1.00
00724	Supervising Appraiser		3.00	3.00	3.00	3.00

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
109	ASSESSOR - CONTINUED					
00725	Supervising Auditor-Appraiser		1.00	1.00	1.00	1.00
00579	Supervising Property Transfer Technician		1.00	1.00	1.00	1.00
Department Totals			85.00	85.00	87.00	87.00
110	CLERK/RECORDER					
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
00250	Assistant County Clerk-Recorder		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series					
02552	or Clerk-Recorder Assistant II		10.00	10.00	10.00	10.00
02553	or Clerk-Recorder Assistant III		3.00	3.00	3.00	3.00
02203	Administrative Assistant Series	1/2				
02552	or Clerk-Recorder Assistant II	1/2	0.00	0.50	0.50	0.50
02553	or Clerk-Recorder Assistant III	1/2				
02203	Administrative Assistant Series	1/4				
02552	or Clerk-Recorder Assistant II	1/4	0.25	0.00	0.00	0.00
02553	or Clerk-Recorder Assistant III	1/4				
02554	Clerk-Recorder Assistant IV		3.00	3.00	3.00	3.00
00108	County Clerk-Recorder		1.00	1.00	1.00	1.00
02558	Division Supervisor-Clerk-Recorder		2.00	2.00	2.00	2.00
02261	Systems Administrator I					
02262	or Systems Administrator II					
02263	or Systems Administrator III		1.00	1.00	1.00	1.00
	Limited Permanent					
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II		1.00	1.00	1.00	1.00
08906	or Departmental Automation Specialist III					
Department Totals			23.25	23.50	23.50	23.50
111	COUNTY COUNSEL					
02223	Administrative Assistant Confidential Series		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
00303	Assistant County Counsel		1.00	1.00	1.00	1.00
00310	Chief Deputy County Counsel		1.00	1.00	1.00	1.00
00302	County Counsel		1.00	1.00	1.00	1.00
00313	Deputy County Counsel I					
00317	or Deputy County Counsel II					
00318	or Deputy County Counsel III					
00312	or Deputy County Counsel IV		10.00	10.00	10.00	10.00
00313	Deputy County Counsel I	3/4				
00317	or Deputy County Counsel II	3/4				
00318	or Deputy County Counsel III	3/4				
00312	or Deputy County Counsel IV	3/4	0.75	0.75	0.75	0.75
00313	Deputy County Counsel I	1/2				
00317	or Deputy County Counsel II	1/2				
00318	or Deputy County Counsel III	1/2				
00312	or Deputy County Counsel IV	1/2	0.00	0.00	0.50	0.50
00313	Deputy County Counsel I	1/4				
00317	or Deputy County Counsel II	1/4				
00318	or Deputy County Counsel III	1/4				
00312	or Deputy County Counsel IV	1/4	0.25	0.25	0.25	0.25
02223	Administrative Assistant Confidential Series					
02235	or Legal Clerk-Confidential		5.00	5.00	5.00	5.00
02236	Supervising Legal Clerk I-Confidential		1.00	1.00	1.00	1.00
Department Totals			22.00	22.00	22.50	22.50

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
112	PERSONNEL					
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
02223	Administrative Assistant Confidential Series		3.00	3.00	3.00	3.00
02223	Administrative Assistant Confidential Series	3/4	0.75	0.75	0.75	0.75
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		1.00	1.00	1.00	1.00
02110	Human Resources Analyst Aide-Confidential		3.00	3.00	3.00	3.00
02110	Human Resources Analyst Aide-Confidential	1/2				
00856	Personnel Director		1.00	1.00	1.00	1.00
00874	Personnel Analyst I					
00873	or Personnel Analyst II					
00864	or Personnel Analyst III		6.00	6.00	6.00	6.00
00875	or Principal Personnel Analyst		1.00	1.00	1.00	1.00
	Limited Permanent					
02110	Human Resources Analyst Aide-Confidential		1.00	1.00	1.00	1.00
00874	Personnel Analyst I					
00873	or Personnel Analyst II					
00864	or Personnel Analyst III		1.00	1.00	1.00	1.00
00875	or Principal Personnel Analyst					
Department Totals			19.75	19.75	19.75	19.75
113	GENERAL SERVICES					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		2.00	2.00	2.00	2.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series		3.00	3.00	4.00	4.00
02203	Administrative Assistant Series	1/2	1.50	1.50	0.50	0.50
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
00620	Architectural Supervisor		1.00	1.00	1.00	1.00
00624	Architectural Technician		1.00	1.00	1.00	1.00
00390	Assistant Director-General Services		1.00	1.00	1.00	1.00
00609	Property Management Aide					
00622	or Assistant Real Property Agent		1.00	1.00	1.00	1.00
00623	or Associate Real Property Agent		2.00	2.00	2.00	2.00
01301	Building Maintenance Superintendant		1.00	1.00	1.00	1.00
01304	Buildings Facilities Manager		1.00	1.00	1.00	1.00
02181	Buyer I		0.00	1.00	1.00	1.00
02182	or Buyer II		4.00	3.00	3.00	3.00
00635	Capital Projects Inspector		1.00	1.00	0.00	0.00
01335	Custodian		26.00	31.00	28.00	28.00
00280	Department Administrator		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		1.00	1.00	1.00	1.00
01314	Facilities Maintenance Mechanic I					
01316	or Facilities Maintenance Mechanic II		0.00	1.00	0.00	0.00
01315	or Facilities Maintenance Mechanic III		18.00	18.00	18.00	18.00
00248	General Services Director		1.00	1.00	1.00	1.00
01319	Groundskeeper		2.00	3.00	2.00	2.00
01334	Lead Custodian		2.00	2.00	2.00	2.00
01317	Locksmith-Maintenance Worker		2.00	2.00	2.00	2.00
01307	Maintenance Painter I					
01308	or Maintenance Painter II		3.00	3.00	3.00	3.00
01210	Park Ranger Specialist		1.00	1.00	1.00	1.00
00614	Property Manager		1.00	1.00	1.00	1.00
01125	Purchasing Technician	1/2	0.50	0.00	0.00	0.00
00909	Senior Account Clerk		3.00	3.00	3.00	3.00
00613	Assistant Capital Projects Coordinator					
00615	or Associate Capital Projects Coordinator		6.00	6.00	6.00	6.00
00619	or Senior Capital Projects Coordinator		5.00	5.00	4.00	4.00
01321	Senior Storekeeper		1.00	1.00	1.00	1.00
01338	Stock Clerk		1.00	1.00	1.00	1.00
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
00939	Supervising Admin Clerk II - Confidential		1.00	1.00	1.00	1.00
09644	Supervising Buyer		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
113	GENERAL SERVICES – CONTINUED					
01323	Supervising Custodial Leadworker		2.00	2.00	2.00	2.00
01318	Supervising Facility Maintenance Mechanic		3.00	3.00	3.00	3.00
02180	Utility Coordinator		1.00	1.00	1.00	1.00
	Department Totals		105.00	111.50	104.50	104.50
114	INFORMATION TECHNOLOGY DEPARTMENT					
00911	Account Clerk	1/2	0.50	0.50	0.50	0.50
00914	Accounting Technician		1.00	1.00	1.00	1.00
00913	Accounting Technician - Confidential		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
02253	Assistant Chief Information Officer		1.00	1.00	1.00	1.00
02250	Chief Information Officer		1.00	1.00	1.00	1.00
09679	Communications Aide		1.00	1.00	1.00	1.00
09677	Communications Manager		1.00	1.00	1.00	1.00
00959	Communications Technician I					
00958	or Communications Technician II		4.00	4.00	4.00	4.00
01715	Computer Oper Supervisor - Confidential		1.00	1.00	1.00	1.00
00970	Computer Systems Tech Aide - Confidential					
00987	or Computer Systems Tech I - Confidential					
00988	or Computer Systems Tech II - Confidential					
01989	or Computer Systems Tech III - Confidential		7.00	7.00	6.00	6.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		3.00	3.00	2.00	2.00
02252	Information Technology Manager		3.00	3.00	3.00	3.00
00979	Microcomputer Technician I					
00980	or Microcomputer Technician II		3.00	3.00	3.00	3.00
02257	Network Engineer I					
02258	or Network Engineer II					
02259	or Network Engineer III		3.00	3.00	3.00	3.00
01711	Network Hardware Specialist I					
01712	or Network Hardware Specialist II		2.00	2.00	2.00	2.00
00883	Secretary I		1.00	1.00	1.00	1.00
00969	Senior Communications Technician		1.00	1.00	1.00	1.00
01714	Senior Computer Sys Tech - Confidential		2.00	2.00	2.00	2.00
00972	Senior Microcomputer Technician		1.00	1.00	1.00	1.00
02260	Senior Network Engineer		2.00	2.00	2.00	2.00
02255	Senior Software Engineer		4.00	4.00	4.00	4.00
02256	Senior Systems Administrator		1.00	1.00	1.00	1.00
02264	Software Engineer I					
02265	or Software Engineer II					
02266	or Software Engineer III		22.00	22.00	22.00	22.00
02264	Software Engineer I	1/2				
02265	or Software Engineer II	1/2				
02266	or Software Engineer III	1/2	0.50	0.50	0.50	0.50
00898	Supervising Accounting Tech - Confidential		1.00	1.00	1.00	1.00
02261	Systems Administrator I					
02262	or Systems Administrator II					
02263	or Systems Administrator III		10.00	10.00	10.00	10.00
02254	Technology Supervisor		6.00	6.00	6.00	6.00
00961	Telephone Systems Coordinator		1.00	1.00	1.00	1.00
00961	Telephone Systems Coordinator	1/2	0.50	0.50	0.50	0.50
	Limited Permanent					
02255	Senior Software Engineer		1.00	1.00	1.00	1.00
	Department Totals		89.50	89.50	87.50	87.50
131	GRAND JURY					
02203	Administrative Assistant Series	1/2	0.50	0.50	0.50	0.50
	Department Totals		0.50	0.50	0.50	0.50

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
132	DISTRICT ATTORNEY					
02203	Administrative Assistant Series		3.00	3.00	3.00	3.00
08795	Administrative Services Manager	3/4	0.75	0.75	0.75	0.75
08891	Administrative Services Officer I	1/2				
08892	or Administrative Services Officer II	1/2	0.50	0.50	0.50	0.50
00392	Assistant District Attorney		1.00	1.00	1.00	1.00
00270	Chief Deputy District Attorney		1.00	1.00	1.00	1.00
09648	Chief District Attorney Investigator		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I	1/2				
08904	or Departmental Automation Specialist II	1/2	0.00	0.50	0.00	0.00
08906	or Departmental Automation Specialist III	1/2				
00308	Deputy District Attorney I					
00309	or Deputy District Attorney II					
00311	or Deputy District Attorney III					
00314	or Deputy District Attorney IV		30.00	31.00	30.00	30.00
00105	District Attorney		1.00	1.00	1.00	1.00
09645	District Attorney Investigator I					
09646	or District Attorney Investigator II					
09647	or District Attorney Investigator III		13.00	13.00	12.00	12.00
00684	Division Manager-District Attorney		1.00	1.00	1.00	1.00
00380	Economic Crime Officer I					
00381	or Economic Crime Officer II					
00382	or Economic Crime Officer III		2.00	2.00	2.00	2.00
00383	Economic Crime Technician I					
00384	or Economic Crime Technician II		3.00	3.00	3.00	3.00
02203	Administrative Assistant Series					
02230	or Legal Clerk		12.00	13.00	12.00	12.00
02238	Paralegal		2.00	2.00	2.00	2.00
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
01536	Social Worker I					
01532	or Social Worker II					
01524	or Social Worker III					
01519	or Social Worker IV		2.00	2.00	2.00	2.00
09675	Supervising District Attorney Investigator		2.00	2.00	2.00	2.00
02231	Supervising Legal Clerk I		3.00	3.00	3.00	3.00
02237	Supervising Legal Clerk II-Confidential		1.00	1.00	1.00	1.00
Limited Permanent						
02238	Paralegal	1/2	0.50	0.50	0.50	0.50
	Department Totals		81.75	84.25	80.75	80.75
133	VICTIM/WITNESS ASSISTANCE					
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series	1/2	1.00	1.00	1.00	1.00
00684	Division Manager-District Attorney		1.00	1.00	1.00	1.00
09620	Senior Victim/Witness Coordinator		2.00	2.00	2.00	2.00
09614	Victim/Witness Assistance Coordinator Aide					
09634	or Victim/Witness Assistance Coordinator I		2.00	2.00	1.00	1.00
09637	or Victim/Witness Assistance Coordinator II		5.00	6.00	6.00	6.00
09614	Victim/Witness Assistance Coordinator Aide	1/2				
09634	or Victim/Witness Assistance Coordinator I	1/2				
09637	or Victim/Witness Assistance Coordinator II	1/2	1.50	1.00	1.50	1.50
Limited Permanent						
09614	Victim/Witness Assistance Coordinator Aide	1/2				
09634	or Victim/Witness Assistance Coordinator I	1/2	0.50	0.50	0.50	0.50
09637	or Victim/Witness Assistance Coordinator II	1/2				
	Department Totals		14.00	14.50	14.00	14.00
134	CHILD SUPPORT SERVICES					
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
00389	Child Support Ombudsperson		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		1.00	1.00	1.00	1.00
00256	Director of Child Support Services		1.00	1.00	1.00	1.00
00682	Division Manager-Child Support Services		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
134	CHILD SUPPORT SERVICES - CONTINUED					
09621	Family Support Officer I					
09622	or Family Support Officer II					
09682	or Family Support Officer III		17.00	17.00	17.00	16.00
09682	Family Support Officer III	3/4	0.00	0.00	0.00	0.75
09621	Family Support Officer I	1/2				
09622	or Family Support Officer II	1/2				
09682	or Family Support Officer III	1/2	1.00	1.00	1.00	1.00
02203	Administrative Assistant Series					
02230	or Legal Clerk		19.00	19.00	19.00	18.00
02230	Legal Clerk	3/4	0.00	0.00	0.00	0.75
02203	Administrative Assistant Series	1/2				
02230	or Legal Clerk	1/2	2.00	2.00	2.00	2.00
09683	Supervising Family Support Officer		2.00	2.00	2.00	2.00
02231	Supervising Legal Clerk I		2.00	2.00	2.00	2.00
02232	Supervising Legal Clerk II		2.00	2.00	2.00	2.00
02261	Systems Administrator I					
02262	or Systems Administrator II					
02263	or Systems Administrator III		1.00	1.00	1.00	1.00
	Department Totals		51.00	51.00	51.00	50.50
136	SHERIFF-CORONER					
00914	Accounting Technician		1.00	1.00	1.00	1.00
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		3.00	3.00	3.00	3.00
00341	CAL-ID Program Coordinator		1.00	1.00	1.00	1.00
01341	Cook I					
01340	or Cook II					
01350	or Cook III		6.00	6.00	6.00	6.00
00346	Correctional Technician		29.00	29.00	29.00	29.00
00350	Crime Prevention Specialist		2.00	2.00	2.00	2.00
02011	Department Personnel Technician - Conf.		1.00	1.00	1.00	1.00
00339	Sheriffs Cadet					
00338	or Deputy Sheriff		91.00	91.00	91.00	93.00
00354	Food Service Supervisor - Corrections		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series					
02230	or Legal Clerk		25.00	25.00	25.00	25.00
02203	Administrative Assistant Series	1/2				
02230	or Legal Clerk	1/2	0.50	0.50	0.50	0.50
00979	Microcomputer Technician I		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		3.00	3.00	3.00	3.00
00336	Sergeant		17.00	17.00	17.00	17.00
00331	Sheriffs Chief Deputy		3.00	3.00	3.00	3.00
02593	Sheriffs Commander		7.00	7.00	7.00	7.00
00357	Sheriffs Correctional Lieutenant		3.00	3.00	3.00	3.00
00347	Sheriffs Correctional Officer		91.00	91.00	91.00	91.00
00335	Sheriffs Correctional Sergeant		12.00	12.00	12.00	12.00
00342	Sheriffs Dispatcher		12.00	12.00	12.00	12.00
05000	Sheriffs Dispatcher Supervisor		1.00	1.00	1.00	1.00
02594	Sheriffs Forensic Specialist		2.00	2.00	2.00	2.00
00348	Sheriffs Property Officer		2.00	2.00	2.00	2.00
00345	Sheriffs Senior Correctional Officer		15.00	15.00	15.00	15.00
00340	Sheriffs Senior Deputy		30.00	30.00	30.00	30.00
00343	Sheriffs Senior Dispatcher		3.00	3.00	3.00	3.00
00107	Sheriff-Coroner		1.00	1.00	1.00	1.00
02264	Software Engineer I					
02265	or Software Engineer II					
02266	or Software Engineer III		1.00	1.00	1.00	1.00
01336	Storekeeper I	1/2	0.00	0.50	0.50	0.50
01331	Storekeeper II		1.00	1.00	1.00	1.00
02231	Supervising Legal Clerk I		2.00	2.00	2.00	2.00
02261	Systems Administrator I					
02262	or Systems Administrator II					
02263	or Systems Administrator III		1.00	1.00	1.00	1.00
02254	Technology Supervisor		1.00	1.00	1.00	1.00
02592	Undersheriff		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
136	SHERIFF-CORONER - CONTINUED					
	Limited Permanent					
00338	Deputy Sheriff		1.00	1.00	1.00	1.00
	Department Totals		372.50	373.00	373.00	375.00
137	ANIMAL SERVICES					
02203	Administrative Assistant Series		5.00	5.00	5.00	5.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
01422	Animal Control Lead Officer		2.00	2.00	2.00	2.00
01417	Animal Control Officer		7.00	7.00	7.00	7.00
00219	Animal Services Humane Educator	1/2	0.50	0.50	0.50	0.50
01410	Animal Services Manager (Non-Vet)					
01411	or Animal Services Manager (Vet)		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I		1.00	1.00	1.00	1.00
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III					
01420	Kennel Worker		2.00	2.00	2.00	2.00
01420	Kennel Worker	1/2	0.50	0.50	0.50	0.50
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
	Department Totals		21.00	21.00	21.00	21.00
138	EMERGENCY SERVICES					
02203	Administrative Assistant Series	1/2	0.50	0.50	0.50	0.50
00844	Emergency Services Coordinator I					
00845	or Emergency Services Coordinator II					
00846	or Emergency Services Coordinator III		4.00	4.00	4.00	4.00
	Department Totals		4.50	4.50	4.50	4.50
139	PROBATION DEPARTMENT					
00911	Account Clerk		5.00	0.00	4.00	4.00
00905	Accountant I					
00906	or Accountant II		1.00	1.00	1.00	1.00
00907	or Accountant III					
02203	Administrative Assistant Series		4.00	4.00	4.00	4.00
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		2.00	2.00	2.00	2.00
00329	Assistant Chief Probabion Officer		1.00	1.00	1.00	1.00
00213	Chief Probation Officer		1.00	1.00	1.00	1.00
03501	Collections Officer I		0.00	5.00	1.00	1.00
03502	or Collections Officer II		3.00	3.00	3.00	3.00
01341	Cook I					
01340	or Cook II					
01350	or Cook III		3.00	3.00	3.00	3.00
00346	Correctional Technician		4.00	4.00	4.00	4.00
00346	Correctional Technician	3/4	0.75	0.75	0.75	0.75
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		1.00	1.00	1.00	1.00
00324	Deputy Probation Officer I					
00323	or Deputy Probation Officer II		47.00	36.00	47.00	47.00
00324	Deputy Probation Officer I	1/2				
00323	or Deputy Probation Officer II	1/2	0.50	0.50	0.50	0.50
00321	Deputy Probation Officer III		0.00	11.00	0.00	0.00
00691	Division Manager-Probation		4.00	4.00	4.00	4.00
00370	Juvenile Services Officer I					
00371	or Juvenile Services Officer II		20.00	20.00	20.00	20.00
00372	Juvenile Services Officer III		5.00	5.00	5.00	5.00
02203	Administrative Assistant Series					
02230	or Legal Clerk		10.00	10.00	10.00	10.00
02203	Administrative Assistant Series	1/2				
02230	or Legal Clerk	1/2	1.00	1.00	1.00	1.00
00326	Probation Assistant		2.00	2.00	2.00	2.00
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
00939	Supervising Admin Clerk II - Confidential		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
00373	Supervising Deputy Probation Officer		11.00	11.00	11.00	11.00
02660	Supervising Juvenile Services Officer		4.00	5.00	4.00	4.00
02231	Supervising Legal Clerk I		1.00	1.00	1.00	1.00
	Limited Permanent					
00911	Account Clerk		2.00	2.00	2.00	2.00
02203	Administrative Assistant Series	1/2	1.00	1.00	1.00	1.00
03501	Collections Officer I		1.00	1.00	1.00	1.00
03502	or Collections Officer II					
00324	Deputy Probation Officer I					
00323	or Deputy Probation Officer II		8.00	8.00	8.00	8.00
00324	Deputy Probation Officer I	1/2				
00323	or Deputy Probation Officer II	1/2	0.50	0.50	0.50	0.50
00370	Juvenile Services Officer I					
00371	or Juvenile Services Officer II		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series					
02230	or Legal Clerk		1.00	1.00	1.00	1.00
00326	Probation Assistant		3.00	3.00	3.00	3.00
00373	Supervising Deputy Probation Officer		3.00	3.00	3.00	3.00
	Department Totals		154.75	155.75	154.75	154.75
141	AGRICULTURAL COMMISSIONER					
02203	Administrative Assistant Series		4.00	4.00	4.00	4.00
02203	Administrative Assistant Series	1/2	0.50	0.50	0.50	0.50
08891	Administrative Services Officer I		1.00	0.00	0.00	0.00
08892	or Administrative Services Officer II		0.00	1.00	1.00	1.00
00201	Ag Commissioner/Sealer of Weights & Measures		1.00	1.00	1.00	1.00
02730	Agricultural Resource Specialist		1.00	1.00	1.00	1.00
00791	Agricultural/Measurement Standards Tech I					
00792	or Agricultural/Measurement Standards Tech II		7.00	7.00	7.00	7.00
00791	Agricultural/Measurement Standards Tech I	1/2				
00792	or Agricultural/Measurement Standards Tech II	1/2	0.50	0.50	0.50	0.50
00802	Chief Deputy-Agricultural Commissioner		1.00	1.00	1.00	1.00
00823	Chief Deputy-Sealer Weights & Measures		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		2.00	2.00	2.00	2.00
00816	Agricultural Inspector/Biologist Trainee					
00817	or Agricultural Inspector/Biologist I					
00818	or Agricultural Inspector/Biologist II					
00819	or Agricultural Inspector/Biologist III		15.00	15.00	15.00	15.00
00804	or Deputy Agricultural Commissioner		3.00	3.00	3.00	3.00
00816	Agricultural Inspector/Biologist Trainee	1/2				
00817	or Agricultural Inspector/Biologist I	1/2				
00818	or Agricultural Inspector/Biologist II	1/2				
00819	or Agricultural Inspector/Biologist III	1/2	2.00	2.00	2.00	2.00
00804	or Deputy Agricultural Commissioner	1/2				
02803	Environmental Resource Specialist		1.00	1.00	1.00	1.00
01620	Mapping/Graphics Systems Specialist I					
01621	or Mapping/Graphics Systems Specialist II		1.00	0.00	0.00	0.00
01622	or Mapping/Graphics Systems Specialist III		0.00	1.00	1.00	1.00
00826	Weights & Measures Inspector Trainee					
00824	or Weights & Measures Inspector I					
00821	or Weights & Measures Inspector II					
00825	or Weights & Measures Inspector III		3.00	3.00	3.00	3.00
	Department Totals		44.00	44.00	44.00	44.00

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
142	PLANNING & BUILDING DEPARTMENT					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
00914	Accounting Technician		2.00	2.00	2.00	2.00
00913	or Accounting Technician - Confidential					
02203	Administrative Assistant Series		11.00	12.00	13.00	13.00
02203	Administrative Assistant Series	1/2	0.50	0.00	0.00	0.00
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		0.00	0.00	0.00	1.00
01699	Assistant Building Official		2.00	2.00	2.00	2.00
00391	Assistant Director-Planning and Building		1.00	1.00	1.00	1.00
01601	Building Inspector I					
01602	or Building Inspector II					
01603	or Building Inspector III		11.00	12.00	12.00	12.00
01701	Building Plans Examiner I					
01702	or Building Plans Examiner II					
01703	or Building Plans Examiner III		6.00	7.00	7.00	7.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		2.00	3.00	3.00	3.00
00237	Director of Planning/Building		1.00	1.00	1.00	1.00
00681	Division Manager-Building (Chief Bldg Offcl)		1.00	1.00	1.00	1.00
00690	Division Manager-Planning		3.00	3.00	3.00	3.00
08415	Environmental Health Specialist III		1.00	1.00	1.00	1.00
00877	Environmental Quality Coord		1.00	1.00	1.00	1.00
01620	Mapping/Graphics Systems Specialist I		0.00	1.00	0.00	0.00
01621	or Mapping/Graphics Systems Specialist II					
01622	or Mapping/Graphics Systems Specialist III		2.00	2.00	2.00	2.00
02805	Permit Technician		5.00	5.00	5.00	5.00
02800	Planner I					
02801	or Planner II					
02802	or Planner III		14.00	16.00	15.00	15.00
02803	or Environmental Resource Specialist		7.00	7.00	7.00	7.00
02804	or Principal Environmental Specialist		1.00	1.00	1.00	1.00
01708	Resource Protection Specialist I					
01709	or Resource Protection Specialist II		5.00	5.00	5.00	5.00
01710	or Resource Protection Specialist III		1.00	1.00	1.00	1.00
00883	Secretary I		3.00	3.00	3.00	3.00
00911	Account Clerk					
00909	or Senior Account Clerk		1.00	1.00	1.00	1.00
00603	Senior Planner		11.00	11.00	11.00	11.00
00899	Supervising Accounting Technician		1.00	1.00	1.00	0.00
00939	Supervising Admin Clerk II - Confidential		1.00	1.00	1.00	1.00
01600	Supervising Building Inspector		2.00	2.00	2.00	2.00
01700	Supervising Building Plans Examiner		1.00	1.00	1.00	1.00
01707	Supervising Planner		6.00	6.00	6.00	6.00
01623	Supv Mapping/Graphics Systems Specialist		1.00	1.00	1.00	1.00
02261	Systems Administrator I					
02262	or Systems Administrator II					
02263	or Systems Administrator III		1.00	1.00	1.00	1.00
Limited Permanent						
01701	Building Plans Examiner I					
01702	or Building Plans Examiner II		1.00	0.00	0.00	0.00
01703	or Building Plans Examiner III					
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II		1.00	0.00	0.00	0.00
08906	or Departmental Automation Specialist III					
02800	Planner I					
02801	or Planner II					
02802	or Planner III					
02803	or Environmental Resource Specialist		1.00	1.00	1.00	1.00
02804	or Principal Environmental Specialist					
00603	Senior Planner		1.00	1.00	1.00	1.00
	Department Totals		111.50	116.00	115.00	115.00

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
160	PUBLIC HEALTH DEPARTMENT					
00914	Accounting Technician		3.00	3.00	3.00	3.00
00914	Accounting Technician	1/2	1.00	1.00	1.00	1.00
02203	Administrative Assistant Series		15.00	15.00	15.00	15.00
02203	Administrative Assistant Series	3/4	0.75	0.75	0.75	0.75
02203	Administrative Assistant Series	1/2	2.50	2.50	2.50	2.50
08891	Administrative Services Officer I		3.00	3.00	3.00	3.00
08892	or Administrative Services Officer II		2.00	2.00	2.00	2.00
09632	Communicable Disease Investigator	3/4	1.50	1.50	1.50	1.50
09632	Communicable Disease Investigator	1/2	0.50	0.50	0.00	0.00
00410	Cross Connection Inspector		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		2.00	2.00	2.00	2.00
08401	Director of Environmental Health		1.00	1.00	1.00	1.00
00509	Director of Health Promotion Services		1.00	1.00	1.00	1.00
00412	Director of Public Health Nursing		1.00	1.00	1.00	1.00
03000	Director of Public Health/Health Officer					
08413	Environmental Health Specialist I					
08414	or Environmental Health Specialist II					
08415	or Environmental Health Specialist III		13.00	13.00	13.00	13.00
08413	Environmental Health Specialist I	1/2				
08414	or Environmental Health Specialist II	1/2				
08415	or Environmental Health Specialist III	1/2	0.50	0.50	0.50	0.50
00437	Epidemiologist		1.00	1.00	1.00	1.00
00536	Head Nurse		1.00	1.00	0.00	0.00
00226	Health Agency Administrator I		1.00	1.00	1.00	1.00
00227	or Health Agency Administrator II					
00228	or Health Agency Administrator III		2.00	2.00	2.00	2.00
00229	or Health Agency Administrator IV					
03003	Health Agency Director		1.00	1.00	1.00	1.00
00221	Health Education Specialist		1.00	1.00	1.00	1.00
00447	Laboratory Assistant I					
00446	or Laboratory Assistant II		2.00	2.00	2.00	2.00
02203	Administrative Assistant Series					
02230	or Legal Clerk		1.00	1.00	1.00	1.00
00543	Licensed Vocational Nurse	3/4	0.75	0.75	0.75	0.75
00420	Community Health Nurse					
00417	or Public Health Nurse					
00415	or Senior Community Health Nurse					
00421	or Senior Public Health Nurse					
00457	or Nurse Practitioner/Physician's Assistant		18.00	18.00	21.00	21.00
00420	Community Health Nurse	1/2				
00417	or Public Health Nurse	1/2				
00415	or Senior Community Health Nurse	1/2				
00421	or Senior Public Health Nurse	1/2				
00457	or Nurse Practitioner/Physician's Assistant	1/2	2.50	2.00	0.50	0.50
00420	Community Health Nurse	1/4				
00417	or Public Health Nurse	1/4				
00415	or Senior Community Health Nurse	1/4				
00421	or Senior Public Health Nurse	1/4				
00457	or Nurse Practitioner/Physician's Assistant	1/4	0.25	0.00	0.00	0.00
08538	Patient Services Representative		2.00	2.00	2.00	2.00
08538	Patient Services Representative	1/2	0.50	0.50	0.50	0.50
00575	Physical or Occupational Therapist Aide		3.00	3.00	3.00	3.00
00571	Physical or Occupational Therapist I					
00572	or Physical or Occupational Therapist II		1.00	2.00	4.00	4.00
00571	Physical or Occupational Therapist I	3/4				
00572	or Physical or Occupational Therapist II	3/4	0.75	0.75	0.00	0.00
00571	Physical or Occupational Therapist I	1/2				
00572	or Physical or Occupational Therapist II	1/2	2.50	2.50	0.00	0.00
00571	Physical or Occupational Therapist I	1/4	0.00	0.00	0.25	0.00
00572	or Physical or Occupational Therapist II	1/4	0.00	0.00	0.25	0.25
03004	Public Health Admin/Health Officer		1.00	1.00	1.00	1.00
00422	Public Health Aide I					
00423	or Public Health Aide II		6.00	6.00	6.00	6.00
00424	or Public Health Aide III		4.00	4.00	4.00	4.00
00422	Public Health Aide I	1/2				
00423	or Public Health Aide II	1/2	1.50	1.50	1.50	1.50
00424	or Public Health Aide III	1/2				

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
00442	Public Health Microbiologist I					
00441	or Public Health Microbiologist II		4.00	4.00	4.00	4.00
00442	Public Health Microbiologist I	3/4				
00441	or Public Health Microbiologist II	3/4	0.75	0.75	0.75	0.75
01347	Public Health Nutritionist I		2.00	2.00	2.00	2.00
01347	Public Health Nutritionist I	1/2	1.50	1.50	1.50	1.50
01348	Public Health Nutritionist II		1.00	1.00	1.00	1.00
00883	Secretary I		0.00	1.00	0.00	0.00
00886	Secretary I - Confidential		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		3.00	3.00	3.00	3.00
01532	Social Worker II	1/2	0.00	0.00	0.00	0.50
01536	Social Worker I					
01532	or Social Worker II		1.00	1.00	1.00	0.00
01524	or Social Worker III					
01519	or Social Worker IV		1.00	2.00	2.00	2.00
01536	Social Worker I	1/2				
01524	or Social Worker III	1/2				
01519	or Social Worker IV	1/2	1.50	1.00	1.00	1.00
01516	Social Worker Supervisor II		1.00	1.00	1.00	1.00
03001	Sr Physical or Occupational Therapist		1.00	1.00	1.00	1.00
08416	Supervising Environmental Health Specialist		3.00	3.00	3.00	3.00
00573	Supervising Physical or Occupational Ther		1.00	1.00	1.00	1.00
00444	Supervising Public Health Microbiologist		1.00	1.00	1.00	1.00
00414	Supervising Public Health Nurse		7.00	7.00	6.00	6.00
00414	Supervising Public Health Nurse	3/4	0.75	0.75	0.75	0.75
Limited Permanent						
02203	Administrative Assistant Series		4.00	4.00	4.00	4.00
02203	Administrative Assistant Series	1/2	1.00	1.00	1.00	1.00
08891	Administrative Services Officer I		2.00	2.00	2.00	2.00
08892	or Administrative Services Officer II					
08891	Administrative Services Officer I	1/2	0.50	0.50	0.50	0.50
08892	or Administrative Services Officer II	1/2				
00222	Aids Program Coordinator		1.00	1.00	1.00	1.00
09632	Communicable Disease Investigator	1/2	0.50	0.50	0.50	0.50
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		1.00	1.00	1.00	1.00
03002	Deputy County Health Officer	1/2	0.50	0.00	0.00	0.00
03002	Deputy County Health Officer	1/4	0.00	0.25	0.00	0.00
01539	Eligibility Technician I					
01540	or Eligibility Technician II		1.00	1.00	1.00	1.00
01541	or Eligibility Technician III					
00844	Emergency Services Coordinator I					
00845	or Emergency Services Coordinator II					
00846	or Emergency Services Coordinator III		1.00	1.00	1.00	1.00
08406	Environmental Health Aide		3.00	3.00	3.00	3.00
00221	Health Education Specialist		1.00	1.00	1.00	1.00
00420	Community Health Nurse					
00417	or Public Health Nurse					
00415	or Senior Community Health Nurse					
00421	or Senior Public Health Nurse					
00457	or Nurse Practitioner/Physician's Assistant		12.00	12.00	11.00	11.00
00420	Community Health Nurse	3/4				
00417	or Public Health Nurse	3/4				
00415	or Senior Community Health Nurse	3/4				
00421	or Senior Public Health Nurse	3/4				
00457	or Nurse Practitioner/Physician's Assistant	3/4	0.75	0.75	0.75	0.75
00420	Community Health Nurse	1/2				
00417	or Public Health Nurse	1/2				
00415	or Senior Community Health Nurse	1/2				
00421	or Senior Public Health Nurse	1/2				
00457	or Nurse Practitioner/Physician's Assistant	1/2	0.50	0.00	0.00	0.00
00442	Public Health Microbiologist I	1/2				
00441	or Public Health Microbiologist II	1/2	0.50	0.50	0.50	0.50
01347	Public Health Nutritionist I	3/4	0.75	0.75	0.75	0.75
01519	Social Worker IV	3/4	0.75	0.75	0.75	0.75
	Department Totals		165.75	166.75	162.75	162.00

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
161	MENTAL HEALTH					
00905	Accountant I					
00906	or Accountant II		1.00	1.00	1.00	1.00
00907	or Accountant III					
00914	Accounting Technician		4.00	4.00	4.00	4.00
02203	Administrative Assistant Series		10.00	14.00	10.00	10.00
02203	Administrative Assistant Series	1/2	2.50	0.50	2.50	2.50
08795	Administrative Services Manager		2.00	2.00	2.00	2.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		2.00	1.00	1.00	1.00
03071	Behavioral Health Administrator		1.00	1.00	1.00	1.00
01335	Custodian	3/4	0.75	0.75	0.75	0.75
02010	Department Personnel Technician		1.00	1.00	1.00	1.00
02010	Department Personnel Technician	1/2	0.50	0.00	0.00	0.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		3.00	3.00	3.00	3.00
03070	Director of Behavioral Health Services					
00872	Health Care Analyst		1.00	1.00	1.00	1.00
08532	Mental Health Administrator		1.00	1.00	1.00	1.00
08533	Mental Health Clinical Program Manager		3.00	3.00	3.00	3.00
00519	Mental Health Medical Director		1.00	1.00	1.00	1.00
08535	Mental Health Medical Records Supervisor		1.00	1.00	1.00	1.00
08568	Mental Health Pre-Licensed Nurse					
08570	or Mental Health Nurse Trainee					
08573	or Mental Health Nurse I					
08572	or Mental Health Nurse II		4.00	4.00	4.00	4.00
08571	or Mental Health Nurse III		1.00	3.00	2.00	2.00
08568	Mental Health Pre-Licensed Nurse	1/2				
08570	or Mental Health Nurse Trainee	1/2				
08573	or Mental Health Nurse I	1/2				
08572	or Mental Health Nurse II	1/2				
08571	or Mental Health Nurse III	1/2	1.00	0.00	0.00	0.00
08525	Mental Health Program Supervisor		7.00	7.00	7.00	7.00
08569	Mental Health Supervising Nurse		1.00	1.00	1.00	1.00
08529	Mental Health Therapist I					
08528	or Mental Health Therapist II					
08527	or Mental Health Therapist III					
08526	or Mental Health Therapist IV		65.00	66.00	65.00	65.00
08529	Mental Health Therapist I	3/4				
08528	or Mental Health Therapist II	3/4				
08527	or Mental Health Therapist III	3/4				
08526	or Mental Health Therapist IV	3/4	1.50	1.50	1.50	1.50
08529	Mental Health Therapist I	1/2				
08528	or Mental Health Therapist II	1/2				
08527	or Mental Health Therapist III	1/2				
08526	or Mental Health Therapist IV	1/2	3.50	3.00	3.50	3.50
08576	Mental Health Worker Aide		1.00	1.00	1.00	1.00
08575	or Mental Health Worker I					
08574	or Mental Health Worker II		1.00	1.00	1.00	1.00
00525	Psychologist		4.00	4.00	4.00	4.00
00883	Secretary I		1.00	1.00	1.00	1.00
00911	Account Clerk					
00909	or Senior Account Clerk		0.00	1.00	0.00	0.00
00911	Account Clerk	1/2				
00909	or Senior Account Clerk	1/2	1.00	0.50	1.00	1.00
00582	Medical Records Technician		5.00	5.00	5.00	5.00
00593	or Senior Medical Records Technician		5.00	5.00	5.00	5.00
00522	Staff Psychiatrist		5.00	5.00	5.00	5.00
00522	Staff Psychiatrist	1/2	0.50	0.50	0.50	0.50
00899	Supervising Accounting Technician		1.00	1.00	1.00	1.00
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
00927	Supervising Admin Clerk I	1/2	0.50	0.50	0.50	0.50
00928	Supervising Admin Clerk II		1.00	1.00	1.00	1.00
	Department Totals		145.75	148.25	144.25	144.25

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
162	DRUG & ALCOHOL SERVICES					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series		2.00	2.00	2.00	2.00
02203	Administrative Assistant Series	3/4	0.75	0.75	0.75	0.75
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		2.00	2.00	2.00	2.00
08596	Director of Drug & Alcohol Services		1.00	1.00	1.00	1.00
08610	Drug & Alcohol Program Supervisor		2.00	2.00	2.00	2.00
08620	Drug & Alcohol Services Specialist I					
08621	or Drug & Alcohol Services Specialist II					
08622	or Drug & Alcohol Services Specialist III					
08623	or Drug & Alcohol Services Specialist IV		21.00	21.00	20.00	20.00
08620	Drug & Alcohol Services Specialist I	3/4				
08621	or Drug & Alcohol Services Specialist II	3/4				
08622	or Drug & Alcohol Services Specialist III	3/4				
08623	or Drug & Alcohol Services Specialist IV	3/4	1.50	2.25	2.25	2.25
08620	Drug & Alcohol Services Specialist I	1/2				
08621	or Drug & Alcohol Services Specialist II	1/2				
08622	or Drug & Alcohol Services Specialist III	1/2				
08623	or Drug & Alcohol Services Specialist IV	1/2	2.00	1.50	1.00	1.00
08615	Drug & Alcohol Svcs Clinical Programs Mgr		1.00	1.00	1.00	1.00
08606	Drug & Alcohol Worker Aide					
08607	or Drug & Alcohol Worker I					
08608	or Drug & Alcohol Worker II		3.00	3.00	3.00	3.00
08606	Drug & Alcohol Worker Aide	3/4				
08607	or Drug & Alcohol Worker I	3/4				
08608	or Drug & Alcohol Worker II	3/4	0.75	0.75	0.75	0.75
08606	Drug & Alcohol Worker Aide	1/2				
08607	or Drug & Alcohol Worker I	1/2				
08608	or Drug & Alcohol Worker II	1/2	0.00	0.50	0.50	0.50
08606	Drug & Alcohol Worker Aide	1/4				
08607	or Drug & Alcohol Worker I	1/4				
08608	or Drug & Alcohol Worker II	1/4	0.25	0.00	0.00	0.00
00872	Health Care Analyst		2.00	2.00	2.00	2.00
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
00928	Supervising Admin Clerk II		1.00	1.00	1.00	1.00
	Limited Permanent					
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series	1/2	0.50	0.50	0.50	0.50
08620	Drug & Alcohol Services Specialist I					
08621	or Drug & Alcohol Services Specialist II					
08622	or Drug & Alcohol Services Specialist III					
08623	or Drug & Alcohol Services Specialist IV		6.00	5.00	5.00	5.00
08620	Drug & Alcohol Services Specialist I	1/4				
08621	or Drug & Alcohol Services Specialist II	1/4				
08622	or Drug & Alcohol Services Specialist III	1/4				
08623	or Drug & Alcohol Services Specialist IV	1/4	0.50	0.50	0.50	0.50
	Department Totals		51.25	50.75	49.25	49.25
163	SUSPECTED ABUSE RESPONSE TEAM					
02203	Administrative Assistant Series	1/2	0.50	0.50	0.50	0.50
03281	SART Clinical Coordinator	1/2	0.50	0.50	0.50	0.50
	Department Totals		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
164	CLINICAL LAB SERVICES					
02203	Administrative Assistant Series		2.00	2.00	2.00	2.00
00576	Clinical Laboratory Assistant I		2.00	2.00	2.00	2.00
00577	or Clinical Laboratory Assistant II		6.00	6.00	6.00	6.00
00576	Clinical Laboratory Assistant I	1/2				
00577	or Clinical Laboratory Assistant II	1/2	0.50	0.50	0.50	0.50
00550	Clinical Laboratory Manager		1.00	1.00	1.00	1.00
00911	Account Clerk					
00909	or Senior Account Clerk		1.00	1.00	1.00	1.00
00911	Account Clerk	1/2				
00909	or Senior Account Clerk	1/2	0.50	0.50	0.50	0.50
00596	Clinical Lab Technologist - Temp Licensed					
00552	or Clinical Laboratory Technologist					
00551	or Senior Clinical Laboratory Technologist		2.00	2.00	3.00	3.00
00596	Clinical Lab Technologist - Temp Licensed	3/4				
00552	or Clinical Laboratory Technologist	3/4				
00551	or Senior Clinical Laboratory Technologist	3/4	0.75	0.75	0.00	0.00
00596	Clinical Lab Technologist - Temp Licensed	1/4				
00552	or Clinical Laboratory Technologist	1/4				
00551	or Senior Clinical Laboratory Technologist	1/4	0.25	0.25	0.00	0.00
00597	Supervising Clinical Lab Technologist		4.00	4.00	4.00	4.00
	Department Totals		20.00	20.00	20.00	20.00
180	SOCIAL SERVICES ADMINISTRATION					
00911	Account Clerk		2.00	2.00	0.00	0.00
00914	Accounting Technician		2.00	4.00	4.00	4.00
02203	Administrative Assistant Series		52.00	57.00	57.00	57.00
08795	Administrative Services Manager		4.00	4.00	4.00	4.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		2.00	2.00	2.00	2.00
00427	Community Service Aide		15.00	19.00	18.00	18.00
01501	County Social Services Director		1.00	1.00	1.00	1.00
02010	Department Personnel Technician		2.00	2.00	2.00	2.00
02011	Department Personnel Technician - Conf.		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		3.00	3.00	4.00	4.00
09514	Deputy Director of Social Services		1.00	2.00	1.00	1.00
00693	Division Manager-Social Services		8.00	8.00	8.00	8.00
00693	Division Manager-Social Services	1/2	0.00	0.00	0.50	0.50
01544	Employment/Resource Specialist I					
01545	or Employment/Resource Specialist II					
01546	or Employment/Resource Specialist III		117.00	117.00	117.00	117.00
01544	Employment/Resource Specialist I	1/2				
01545	or Employment/Resource Specialist II	1/2				
01546	or Employment/Resource Specialist III	1/2	2.50	2.50	1.50	1.50
01547	Employment/Resource Specialist IV		16.00	16.00	16.00	16.00
01550	Employment/Services Supervisor		23.00	23.00	23.00	23.00
02203	Administrative Assistant Series					
02230	or Legal Clerk		6.00	6.00	5.00	5.00
01560	Personal Care Aide		0.00	0.00	1.00	1.00
01560	Personal Care Aide	3/4	0.00	0.00	3.00	3.00
01560	Personal Care Aide	1/2	2.00	2.00	0.00	0.00
01582	Program Coordinator II		10.00	12.00	12.00	12.00
00883	Secretary I	1/2	0.50	0.50	0.50	0.50
00909	Senior Account Clerk		11.00	11.00	11.00	11.00
03200	Senior Division Manager-Social Services		1.00	1.00	1.00	1.00
02255	Senior Software Engineer		1.00	3.00	1.00	1.00
01531	Social Services Investigator		3.00	3.00	3.00	3.00
01555	Social Svcs Program Review Specialist		22.00	24.00	24.00	24.00
01536	Social Worker I					
01532	or Social Worker II					
01524	or Social Worker III					
01519	or Social Worker IV		62.00	70.00	70.00	72.00
01536	Social Worker I	3/4				
01532	or Social Worker II	3/4				
01524	or Social Worker III	3/4				
01519	or Social Worker IV	3/4	0.00	0.00	0.75	0.75

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
180	SOCIAL SERVICES ADMINISTRATION - CONTINUED					
01536	Social Worker I	1/2				
01532	or Social Worker II	1/2				
01524	or Social Worker III	1/2				
01519	or Social Worker IV	1/2	6.00	6.00	4.50	2.50
01516	Social Worker Supervisor II		13.00	15.00	15.00	15.00
02264	Software Engineer I					
02265	or Software Engineer II					
02266	or Software Engineer III		2.00	2.00	2.00	2.00
01336	Storekeeper I		0.00	0.00	2.00	2.00
00899	Supervising Accounting Technician		3.00	3.00	3.00	3.00
00927	Supervising Admin Clerk I		8.00	9.00	9.00	9.00
00928	Supervising Admin Clerk II		1.00	0.00	0.00	0.00
02231	Supervising Legal Clerk I		1.00	1.00	1.00	1.00
02232	Supervising Legal Clerk II		1.00	1.00	1.00	1.00
01537	Supervising Social Services Investigator		1.00	1.00	1.00	1.00
02261	Systems Administrator I					
02262	or Systems Administrator II					
02263	or Systems Administrator III		1.00	1.00	1.00	1.00
	Limited Permanent					
00914	Accounting Technician		1.00	0.00	0.00	0.00
00913	or Accounting Technician - Confidential					
02204	Administrative Assistant Aide					
02201	or Administrative Assistant I					
02202	or Administrative Assistant II		0.00	1.00	0.00	0.00
02203	or Administrative Assistant Series		5.00	0.00	0.00	0.00
00427	Community Service Aide		4.00	0.00	0.00	0.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		1.00	1.00	0.00	0.00
01581	Program Coordinator I					
01582	or Program Coordinator II		3.00	1.00	1.00	1.00
02255	Senior Software Engineer		1.00	1.00	1.00	1.00
01555	Social Svcs Program Review Specialist		3.00	1.00	1.00	1.00
01536	Social Worker I					
01532	or Social Worker II		0.00	3.00	0.00	0.00
01524	or Social Worker III					
01519	or Social Worker IV		8.00	0.00	0.00	0.00
01516	Social Worker Supervisor II		2.00	1.00	0.00	0.00
	Department Totals		435.00	444.00	434.75	434.75
184	LAW ENFORCEMENT MED CARE					
02203	Administrative Assistant Series		0.00	1.00	1.00	1.00
02203	Administrative Assistant Series	1/2	0.50	0.00	0.00	0.00
00500	Pre-Licensed Correctional Nurse					
00527	or Correctional Nurse I					
00528	or Correctional Nurse II		3.00	3.00	7.00	7.00
00500	Pre-Licensed Correctional Nurse	3/4				
00527	or Correctional Nurse I	3/4				
00528	or Correctional Nurse II	3/4	1.50	1.50	0.00	0.00
00500	Pre-Licensed Correctional Nurse	1/2				
00527	or Correctional Nurse I	1/2				
00528	or Correctional Nurse II	1/2	2.50	2.50	0.00	0.00
00524	Correctional Nurse Supervisor	3/4	0.75	0.75	0.75	0.75
00543	Licensed Vocational Nurse		0.00	0.00	1.00	1.00
00543	Licensed Vocational Nurse	3/4	0.75	0.75	0.75	0.75
00543	Licensed Vocational Nurse	1/2	1.00	1.00	0.00	0.00
00420	Community Health Nurse					
00417	or Public Health Nurse					
00415	or Senior Community Health Nurse					
00421	or Senior Public Health Nurse					
00457	or Nurse Practitioner/Physician's Assistant		1.00	1.00	1.00	1.00
	Limited Permanent					
00528	Correctional Nurse II		0.00	1.00	1.00	1.00
	Department Totals		11.00	12.50	12.50	12.50

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
186	VETERANS SERVICES					
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
00866	Assistant Veterans Service Officer II		2.00	2.00	2.00	2.00
00252	Veterans Service Officer		1.00	1.00	1.00	1.00
	Department Totals		4.00	4.00	4.00	4.00
215	FARM ADVISOR					
00813	4-H Program Assistant		1.00	1.00	1.00	1.00
02201	Administrative Assistant I	1/2	0.00	0.00	0.50	0.50
02203	Administrative Assistant Series		2.00	1.00	1.00	1.00
02204	Administrative Assistant Aide	1/2	0.00	0.50	0.00	0.00
02202	or Administrative Assistant II	1/2				
02203	or Administrative Assistant Series	1/2				
00791	Agricultural/Measurement Standards Tech I		0.00	1.00	1.00	1.00
00792	or Agricultural/Measurement Standards Tech II					
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
	Department Totals		4.00	4.50	4.50	4.50
305	PARKS					
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series	1/2	0.50	0.50	0.00	0.00
01203	Park Operations Coordinator		1.00	1.00	1.00	1.00
01223	Park Ranger Aide					
01222	or Park Ranger I					
01221	or Park Ranger II		16.00	16.00	16.00	16.00
01220	or Park Ranger III		7.00	7.00	7.00	7.00
01210	Park Ranger Specialist		3.00	3.00	3.00	3.00
01250	Parks Manager		1.00	1.00	1.00	1.00
01251	Parks Superintendent		2.00	2.00	2.00	2.00
02800	Planner I					
02801	or Planner II					
02802	or Planner III		1.00	1.00	1.00	1.00
02803	or Environmental Resource Specialist					
02804	or Principal Environmental Specialist					
09515	Senior Park Gate Attendant		1.00	1.00	1.00	1.00
00603	Senior Planner		1.00	1.00	1.00	1.00
01204	Supervising Park Ranger		4.00	4.00	4.00	4.00
	Department Totals		38.50	38.50	38.00	38.00
350	CO MEDICAL SERVICES PROG					
00907	Accountant III	3/4	0.75	0.75	0.75	0.75
00914	Accounting Technician		1.00	1.00	1.00	1.00
00518	Acute Care Supervising Nurse		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I	1/2				
08904	or Departmental Automation Specialist II	1/2				
08906	or Departmental Automation Specialist III	1/2	0.50	0.50	0.50	0.50
01539	Eligibility Technician I					
01540	or Eligibility Technician II					
01541	or Eligibility Technician III		3.00	3.00	3.00	3.00
00226	Health Agency Administrator I					
00227	or Health Agency Administrator II					
00228	or Health Agency Administrator III		1.00	1.00	1.00	1.00
00229	or Health Agency Administrator IV					
00540	Registered Nurse I					
00537	or Registered Nurse II		1.00	1.00	1.00	1.00
00911	Account Clerk					
00909	or Senior Account Clerk		4.00	3.00	3.00	3.00
00911	Account Clerk	3/4				
00909	or Senior Account Clerk	3/4	0.00	0.75	0.75	0.75
	Limited Permanent					
00905	Accountant I	1/4				
00906	or Accountant II	1/4				
00907	or Accountant III	1/4	0.25	0.25	0.25	0.25
	Department Totals		12.50	12.25	12.25	12.25

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
375	DRINKING DRIVER PROGRAMS					
02203	Administrative Assistant Series		2.00	4.00	2.00	2.00
08620	Drug & Alcohol Services Specialist I		9.00	9.00	9.00	9.00
08621	or Drug & Alcohol Services Specialist II					
08622	or Drug & Alcohol Services Specialist III					
08623	or Drug & Alcohol Services Specialist IV					
00909	Senior Account Clerk		2.00	0.00	2.00	2.00
	Department Totals		13.00	13.00	13.00	13.00
377	LIBRARY					
00905	Accountant I					
00906	or Accountant II		1.00	1.00	1.00	1.00
00907	or Accountant III					
02203	Administrative Assistant Series		23.00	27.00	23.00	23.00
02203	Administrative Assistant Series	3/4	2.25	3.00	2.25	2.25
02203	Administrative Assistant Series	1/2	5.00	9.00	5.00	5.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
01001	Assistant Library Director		1.00	1.00	1.00	1.00
01003	Librarian I					
01004	or Librarian II		12.00	12.00	12.00	12.00
01003	Librarian I	1/2	0.50	0.50	0.50	0.50
01004	or Librarian II	1/2	0.50	0.50	0.50	0.50
01011	Librarian III		4.00	4.00	4.00	4.00
01013	Library Assistant	1/2	2.00	2.50	2.50	2.50
01013	Library Assistant	1/4	0.25	0.25	0.25	0.25
00210	Library Director		1.00	1.00	1.00	1.00
01009	Library Driver Clerk I					
01010	or Library Driver Clerk II		3.00	3.00	3.00	3.00
01009	Library Driver Clerk I	1/2				
01010	or Library Driver Clerk II	1/2	0.00	0.50	0.00	0.00
04000	Library Manager		2.00	2.00	2.00	2.00
00911	Account Clerk					
00909	or Senior Account Clerk		1.00	1.00	1.00	1.00
01002	Supervising Librarian		1.00	1.00	1.00	1.00
01007	Supervising Library Assistant		8.00	8.00	8.00	8.00
01007	Supervising Library Assistant	3/4				
01007	Supervising Library Assistant	1/2	0.50	0.50	0.50	0.50
	Department Totals		69.00	78.75	69.50	69.50
405	PUBLIC WORKS - ISF					
00911	Account Clerk		1.00	1.00	1.00	1.00
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		3.00	3.00	3.00	3.00
00914	Accounting Technician		2.00	2.00	2.00	2.00
02203	Administrative Assistant Series		3.00	3.00	3.00	3.00
08795	Administrative Services Manager		3.00	3.00	3.00	3.00
08795	Administrative Services Manager	3/4				
08795	Administrative Services Manager	1/2	1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	0.00	1.00	1.00
09624	Assistant Water Systems Superintendent		1.00	2.00	2.00	2.00
00609	Property Management Aide					
00622	or Assistant Real Property Agent					
00623	or Associate Real Property Agent		1.00	1.00	1.00	1.00
01327	Bus Driver	1/2	1.00	1.00	1.00	1.00
02901	Chief Water Treatment Plant Operator-Grade 3		1.00	1.00	1.00	1.00
02902	Chief Water Treatment Plant Operator-Grade 4		1.00	1.00	1.00	1.00
02903	Civil Engineering Technician Aide					
00648	or Civil Engineer Technician I					
00650	or Civil Engineer Technician II					
00652	or Civil Engineer Technician III		15.00	15.00	15.00	15.00
00280	Department Administrator		2.00	2.00	2.00	2.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		2.00	2.00	2.00	2.00
00662	Deputy Director-Admin-Dept of Public Wrks/T		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
405	PUBLIC WORKS – ISF - CONTINUED					
00663	Deputy Director-Eng Svcs-Dept of Public Wks/T		1.00	1.00	1.00	1.00
00245	Director of Public Works and Transportation		1.00	1.00	1.00	1.00
00694	Division Manager-Utilities		1.00	1.00	1.00	1.00
00641	Engineer I					
00640	or Engineer II					
00634	or Engineer III		20.00	20.00	20.00	20.00
00633	Engineer IV		10.00	10.00	10.00	10.00
01124	Engineering Equipment Manager		1.00	1.00	1.00	1.00
02904	Environmental Division Manager		1.00	1.00	1.00	1.00
00655	Franchise Administrator I					
00656	or Franchise Administrator II					
00657	or Franchise Administrator III		0.00	1.00	0.00	0.00
09680	Hydraulic Operations Administrator III		1.00	1.00	1.00	1.00
02905	Nacimiento Project Manager		1.00	1.00	1.00	1.00
02800	Planner I					
02801	or Planner II					
02802	or Planner III					
02803	or Environmental Resource Specialist		5.00	5.00	5.00	5.00
02804	or Principal Environmental Specialist					
01115	Public Works Leadworker		9.00	9.00	9.00	9.00
01112	Public Works Section Supervisor		6.00	6.00	6.00	6.00
01105	Public Works Worker I					
01117	or Public Works Worker II					
01119	or Public Works Worker III		33.00	33.00	33.00	33.00
01103	Public Works Worker IV		15.00	15.00	15.00	15.00
00642	Right-of-Way Agent		1.00	1.00	1.00	1.00
00632	Engineer V		4.00	4.00	4.00	4.00
00661	or Road Maintenance Superintendent		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		4.00	4.00	4.00	4.00
01321	Senior Storekeeper		1.00	1.00	1.00	1.00
09613	Senior Water Systems Chemist		1.00	1.00	1.00	1.00
00610	Solid Waste Coordinator I					
00611	or Solid Waste Coordinator II					
00612	or Solid Waste Coordinator III		1.00	1.00	1.00	1.00
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
00939	Supervising Admin Clerk II - Confidential		1.00	1.00	1.00	1.00
09678	Transit Systems Supervisor		1.00	1.00	1.00	1.00
00665	Utilities Division Manager					
09619	Water Quality Manager		1.00	1.00	1.00	1.00
09617	Water Systems Chemist I					
09618	or Water Systems Chemist II		4.00	4.00	4.00	4.00
09615	Water Systems Lab Tech I					
09616	or Water Systems Lab Tech II		3.00	3.00	3.00	3.00
09623	Water Systems Superintendent		2.00	2.00	2.00	2.00
09629	Water Systems Worker Trainee					
09628	or Water Systems Worker I					
09627	or Water Systems Worker II					
09626	or Water Systems Worker III		12.00	12.00	12.00	12.00
09625	Water Systems Worker IV		1.00	1.00	1.00	1.00
	Limited Permanent					
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
	Department Totals		184.00	185.00	185.00	185.00
406	REPROGRAPHICS ISF					
01000	Reprographics Leadworker		1.00	1.00	1.00	1.00
00996	Reprographics Technician I					
00992	or Reprographics Technician II					
00994	or Reprographics Technician III		3.00	2.00	2.00	2.00
	Department Totals		4.00	3.00	3.00	3.00

Position Allocation by Department

Class	Title	PT	Current	2005-06 Request	2005-06 Recommended	2005-06 Adopted
407	FLEET SERVICES ISF					
09653	Automotive Mechanic I					
09654	or Automotive Mechanic II		5.00	5.00	5.00	5.00
01328	Automotive Service Worker					
01121	Equipment Mechanic I					
01120	or Equipment Mechanic II		2.00	2.00	2.00	2.00
01123	Equipment Service Worker		1.00	1.00	1.00	1.00
02300	Fleet Manager		1.00	1.00	1.00	1.00
02303	Fleet Service Writer		2.00	2.00	2.00	2.00
02301	Fleet Shop Supervisor		1.00	1.00	1.00	1.00
02302	Lead Fleet Mechanic		1.00	1.00	1.00	1.00
	Department Totals		13.00	13.00	13.00	13.00
425	AIRPORTS ENTERPRISE					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
00913	or Accounting Technician - Confidential					
02203	Administrative Assistant Series	3/4	0.75	0.75	0.75	0.75
01406	Airport Maintenance Worker		4.00	4.00	4.00	4.00
01402	Airport Operation Specialist		1.00	1.00	1.00	1.00
01403	Airport Operations Supervisor		2.00	2.00	2.00	2.00
00852	Airports Manager		1.00	1.00	1.00	1.00
01401	Assistant Airports Manager		1.00	1.00	1.00	1.00
00911	Account Clerk	1/2				
00909	or Senior Account Clerk	1/2	0.00	0.50	0.00	0.00
00909	Senior Account Clerk	1/4	0.00	0.00	0.25	0.25
	Department Totals		11.75	12.25	12.00	12.00
427	GOLF COURSES					
01121	Equipment Mechanic I					
01120	or Equipment Mechanic II		2.00	2.00	2.00	2.00
01212	Golf Course Superintendent		1.00	1.00	1.00	1.00
01217	Golf Course Supervisor		2.00	2.00	2.00	2.00
01234	Greenskeeper		10.00	8.00	8.00	8.00
01233	Lead Greenskeeper		2.00	4.00	4.00	4.00
01210	Park Ranger Specialist		1.00	0.00	0.00	0.00
01210	Department Totals		18.00	17.00	17.00	17.00

COUNTY OFFICERS AND DEPARTMENT HEADS
2004-2005 SALARY SCHEDULE*

Elected Officials	Annual Salary
Supervisor	$ 68,676
Assessor	132,084
Auditor-Controller	132,084
County Clerk-Recorder	114,816
Treasurer-Tax Collector-Pub. Administrator	132,084
District Attorney	159,936
Sheriff-Coroner	154,738

	Annual Salary		
Appointed Department Heads	Minimum	-	Maximum
Ag Commissioner/Sealer of Weights & Measures	$ 92,772	-	112,752
Chief Information Officer	109,716	-	133,368
Chief Probation Officer	99,816	-	121,344
County Administrative Officer	149,724	-	182,004
County Counsel	131,580	-	159,936
County Social Services Director	112,428	-	136,656
Director of Behavioral Health Services	112,656	-	136,944
Director of Child Support Services	109,596	-	133,200
Director of Planning/Building	103,080	-	125,304
Director of Public Health/Health Officer	133,656	-	162,444
Director of Public Works and Transportation	119,208	-	144,912
General Services Director	106,452	-	129,396
Library Director	86,004	-	104,544
Personnel Director	101,748	-	123,696
Veterans Service Officer	76,812	-	93,396

*These salaries, as well as the salary schedule on the pages that follow; reflect the 2004-2005 rates known as of the date of preparation of this document, April 2005. For the most current salary information, contact the County Personnel Department.

MAJOR COUNTY PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 2004-2005

1. Retirement. The County operates its own independent retirement plan. Participation in the plan is mandatory for all employees except elected officials. The County sold Pension Obligation Bonds during 2003-2004. The County's share of the retirement contribution based upon salaries for 2004-2005 are shown below. Upon adoption of the 2005-2006 final budget, the following POB rates will become effective:

	2004/05	POB 2004/05	POB 2005/06
Attorneys, Management and Confidential	13.96 %	3.63 %	3.93 %
Public Services, Clerical and Supervisory	11.36	3.63	3.93
Trades, Crafts and Services	11.36	3.63	3.93
Probation Management	11.88	3.59	3.89
Probation Officers	8.22	3.59	3.89
Law Enforcement Safety Management	15.99	2.34	2.64
Law Enforcement Safety	14.29	2.34	2.64
Law Enforcement Non-safety	7.92	3.63	3.93

Additionally, the County pays a portion of the employee's retirement contribution:

	2003/04	2004/05
Elected Officials	13.55 %	13.55 %
Attorneys, Management and Confidential	9.29	9.29
Law Enforcement, Safety	7.00	7.00
Law Enforcement Non-Safety	4.20	4.20
District Attorney Investigators	7.20	7.20
Public Services, Clerical and Supervisory	5.74	5.74
Trades, Crafts and Services	7.37	7.37
Probation Officers	5.74	5.74

2. Workers' Compensation. The County's Workers' Compensation program is self-insured. Workers' Compensation is charged to departments to maintain adequate reserves and is based upon job classification and departmental experience. Upon adoption of the 2005-2006 final budget, the following rates will become effective based on $100.00 of payroll for each department:

RISK EXPOSURE:

Code	Classification	Exposure Rate
2	Police	$ 4.36
3	Clerical	.43
5	Institutional	2.11
7	County-Other	2.58
8	County-Manual	4.70
9	Roads	4.01

LOSS EXPOSURE:

Department	Experience Factor	Department	Experience Factor
Administrative Office	7.49	Agricultural Comm.	2.03
Auditor-Controller	7.57	Planning & Building	1.47
Treasurer-Tax Collector	17.67	Animal Services	13.93
Assessor	2.61	Public Works	3.33
County Counsel	1.01	Public Health	2.53
Personnel	11.43	Mental Health	2.99
Pension Trust	1.00	Drug & Alcohol Services	2.34
General Services	3.12	Air Pollution Control	1.02
Information Technology	4.13	Law Library	1.00
Clerk-Recorder	2.00	Social Services	4.32
Board of Supervisors	1.09	Veterans Services	1.00
District Attorney	2.63	Library	4.70
Child Support Services	6.42	Farm Advisor	1.45
Victim Witness	1.00	Sheriff-Coroner	2.21
Probation	3.28	Medical Services	11.26

3. Social Security. The County matches the employees' contribution to Social Security. The 2005 calendar year rate is 6.20% on maximum wages of $90,000. The County also matches the employee's contribution to Medicare. The 2005 calendar year rate is 1.45% of total Medicare wages (no maximum).

4. Disability Insurance. The County provides a long-term disability insurance for all attorneys, management, District Attorney Investigators and confidential employees. The premium rates for 2004-2005 will be .48% of gross salary to a maximum monthly gross of $13,500.

5. Unemployment. The County's unemployment insurance program is self-insured and is funded by charging departments to maintain adequate reserves. The rate for 2004-2005 is .001% of gross salary. Upon adoption of the 2005-2006 final budget, the rate will become .220% of gross salary.

6. Life Insurance. The County provides $30,000 term life insurance coverage to all District Attorney (DA) Investigators, attorneys, management and confidential employees at a cost of $6.30 per month. General managers and department heads receive $50,000 coverage at a cost of $10.50 per month.

7. Health, Vision and Dental Insurance. The County offers health insurance coverage through the Public Employees' Retirement System (PERS). Additionally, we offer two dental plans and a vision plan.

   County contributions to the health, dental and vision plans are as follows:

	Monthly Contribution per employee
Attorneys, Management and Confidential	$ 706.00
Public Services, Clerical and Supervisory	509.00
Probation Officers	509.00
Trades, Crafts, and Services	481.26
District Attorney Investigators	290.00
Deputy Sheriffs Association	325.00
Management Law Enforcement	350.00
Dispatchers	359.50

8. Vacation. Permanent employees who have passed their probationary period accrue vacation as follows:

Years of Service	Vacation Days/Year
Beginning of service to end of fourth year	10
Beginning of fifth year to end of ninth year	15
Over ten years of service	20

   Employees must complete their first probationary period before taking any vacation time off. Vacation payoffs at the time of termination are limited to thirty (30) or forty (40) days, depending on the bargaining unit.

9. Sick Leave. Permanent employees accrue twelve (12) days sick leave for each year of service. The bargaining units and unrepresented groups can accrue sick leave up to specified maximums. Employees with more than five years of service (10 years for law enforcement) are paid for one half of their accrued sick leave, to a maximum of 90 days, upon termination.

10. Holidays. Legal holidays are designated by the Board of Supervisors with county ordinance and agreements with the unions. The majority of permanent employees are entitled to twelve (12) paid holidays and one (1) paid personal leave day per fiscal year. The remainder of the permanent employees are entitled to thirteen (13) holidays per fiscal year.

11. Compensatory Time Off. Employees may earn one and one-half hours of compensatory time off (CTO) for each hour worked in lieu of being paid overtime according the Fair Labor Standards Act (FLSA) and Memorandum of Understanding (MOU). Public services, clerical and supervisory employees, confidential employees, DA investigators and dispatchers may accrue up to 120 hours of CTO. Trades, Crafts and Services, law enforcement and fire employees may accrue up to 90 hours. Employees are paid for their accrued CTO upon termination.

12. Administrative Leave. General management employees are allowed six days of administrative leave each fiscal year. Attorneys, operations and staff management are allowed four days each fiscal year. Confidential employees are allowed three days each fiscal year. There is no carry-over of unused administrative leave into subsequent fiscal years. Employees are not paid for unused administrative leave upon termination.

13. Annual Leave. Employees who work in designated 24-hour facilities may elect to participate in the annual leave program, which allows the employees to accrue holidays and utilize them as paid time off. Annual leave must be used prior to vacation. Employees are paid for their accrued annual leave upon termination to a maximum of twelve (12) days.

JOB CLASS LISTING BY TITLE

CLASS	JOB CLASS TITLE	GRADE	BU	MONTHLY SALARY	
00813	4-H Program Assistant	1463	13	2,536	3,084
03094	APCD Fiscal/Admin Svcs Mgr	3164	07	5,484	6,665
00911	Account Clerk	1260	13	2,184	2,654
00905	Accountant I	1947	07	3,375	4,101
00906	Accountant II	2336	07	4,049	4,923
00907	Accountant III	2814	07	4,878	5,930
00713	Accountant-Auditor I	1947	07	3,375	4,101
00714	Accountant-Auditor II	2336	07	4,049	4,923
00715	Accountant-Auditor III	3164	07	5,484	6,665
02051	Accountant-Auditor Trainee	1749	07	3,032	3,683
02050	Accounting Systems Aide-Conf	1850	11	3,207	3,898
00914	Accounting Technician	1608	13	2,787	3,387
00913	Accounting Technician - Conf	1609	11	2,789	3,389
00518	Acute Care Supervising Nurse	3005	05	5,209	6,332
08885	Administrative Analyst Aide	1253	01	2,172	2,642
08887	Admin Analyst Aide-Conf	1851	11	3,208	3,900
08884	Administrative Analyst I	2334	07	4,046	4,919
08883	Administrative Analyst II	2704	07	4,687	5,697
08882	Administrative Analyst III	3164	07	5,484	6,665
02204	Administrative Assistant Aide	1048	13	1,817	2,208
02201	Administrative Assistant I	1154	13	2,000	2,434
02202	Administrative Assistant II	1270	13	2,201	2,678
02203	Administrative Assistant III	1398	13	2,423	2,945
02220	Admin Asst Aide-Confidential	1060	11	1,837	2,233
02221	Admin Asst I-Confidential	1165	11	2,019	2,453
02222	Admin Asst II-Confidential	1282	11	2,222	2,701
02223	Admin Asst III-Confidential	1411	11	2,446	2,974
08795	Admin Services Manager	3164	07	5,484	6,665
08891	Admin Services Officer I	1947	07	3,375	4,101
08892	Admin Services Officer II	2336	07	4,049	4,923
00201	Agr Comm/Sealer of Wts & Meas.	4460	09	7,731	9,396
00817	Agri Inspector/Biologist I	1821	01	3,156	3,836
00818	Agri Inspector/Biologist II	2013	01	3,489	4,243
00819	Agri Inspector/Biologist III	2277	01	3,947	4,800
00816	Agri Insp/Biologist Trainee	1670	01	2,895	3,520
02730	Agri Resource Specialist	2622	01	4,545	5,526
00791	Agri/Measurement Stds Tech I	1670	01	2,895	3,520
00792	Agri/Measurement Stds Tech II	1821	01	3,156	3,836
00222	Aids Program Coordinator	2336	07	4,049	4,923
00832	Air Pollution Control Eng I	2446	01	4,240	5,153
00829	Air Pollution Control Eng II	2743	01	4,755	5,779
00841	Air Pollution Control Eng III	2978	01	5,162	6,273
03093	Air Pollution Control Officer	4546	09	7,880	9,578
00835	Air Quality Specialist I	1950	01	3,380	4,110
00836	Air Quality Specialist II	2200	01	3,813	4,635
00839	Air Quality Specialist III	2534	01	4,392	5,340
00834	Air Qual. Specialist Trainee	1783	01	3,091	3,756
01406	Airport Maintenance Worker	1629	02	2,824	3,432
01402	Airport Operation Specialist	1855	01	3,215	3,907
01403	Airport Operations Supervisor	2191	05	3,798	4,618
00852	Airports Manager	3479	07	6,030	7,330
01422	Animal Control Lead Officer	1705	05	2,955	3,593
01417	Animal Control Officer	1454	01	2,520	3,063
00219	Animal Serv. Humane Educator	1407	01	2,439	2,964
01410	Animal Serv.Manager (Non-Vet)	2896	07	5,020	6,103
01411	Animal Services Manager (Vet)	3479	07	6,030	7,330
00711	Appraiser I	1895	01	3,285	3,995
00709	Appraiser II	2194	01	3,803	4,623

JOB CLASS LISTING BY TITLE

CLASS	JOB CLASS TITLE	GRADE	BU	MONTHLY SALARY	
00707	Appraiser III	2394	01	4,150	5,046
00718	Appraiser Trainee	1649	01	2,858	3,474
01238	Aquatics Coordinator	1158	00	2,007	2,441
00620	Architectural Supervisor	3127	05	5,420	6,587
00624	Architectural Technician	1659	01	2,876	3,494
00941	Assessment Analyst I	2334	07	4,046	4,919
00942	Assessment Analyst II	2704	07	4,687	5,697
00943	Assessment Analyst III	3164	07	5,484	6,665
08894	Assessment Analyst Trainee	1470	01	2,548	3,097
00894	Assessment Technician I	1196	01	2,073	2,520
00895	Assessment Technician II	1398	01	2,423	2,945
00896	Assessment Technician III	1527	01	2,647	3,215
00897	Assessment Technician IV	1725	01	2,990	3,635
00658	Assessment Techn. Supervisor	1996	05	3,460	4,207
00101	Assessor	5225	10	11,007	11,007
01401	Assistant Airports Manager	3164	07	5,484	6,665
00701	Assistant Assessor	4072	08	7,058	8,582
00900	Assistant Auditor-Controller	4275	08	7,410	9,006
01699	Assistant Building Official	3202	07	5,550	6,746
00613	Assist. Capital Proj. Coord	2179	01	3,777	4,590
02253	Assist. Chief Inform. Officer	4169	08	7,226	8,783
00329	Assist. Chief Prob. Officer	3860	08	6,691	8,133
00250	Assist. County Clerk-Recorder	3164	07	5,484	6,665
00303	Assistant County Counsel	5274	08	9,142	11,112
00390	Assist. Director-General Serv.	4113	08	7,129	8,667
00391	Assist. Director-Plan. & Bld.	3963	08	6,869	8,348
00392	Assistant District Attorney	5274	08	9,142	11,112
01001	Assistant Library Director	3081	07	5,340	6,491
08534	Assist. Mental Health Admin.	3164	07	5,484	6,665
00622	Assistant Real Property Agent	2101	01	3,642	4,427
00393	Assist Treas/Tax Coll/Pub Admn	4072	08	7,058	8,582
00868	Assist Veterans Service Offr I	1579	01	2,737	3,326
00866	Assist Veterans Service Off II	1807	01	3,132	3,808
09624	Assist Water Sys Superintend.	2480	05	4,299	5,226
00615	Assoc. Capital Projects Coord.	2623	01	4,547	5,528
00623	Associate Real Property Agent	2437	01	4,224	5,134
00712	Auditor-Appraiser I	1947	07	3,375	4,101
00710	Auditor-Appraiser II	2336	07	4,049	4,923
00708	Auditor-Appraiser III	3109	07	5,389	6,549
00102	Auditor-Controller	5225	10	11,007	11,007
09653	Automotive Mechanic I	1818	02	3,151	3,829
09654	Automotive Mechanic II	1911	02	3,312	4,027
03071	Behavioral Health Administratr	5135	09	8,901	10,819
00265	Board of Construction Appeals	0515	00	893	1,085
01601	Building Inspector I	1886	01	3,269	3,973
01602	Building Inspector II	2162	01	3,747	4,555
01603	Building Inspector III	2391	01	4,144	5,039
01301	Building Maint. Superintendent	2879	07	4,990	6,067
01701	Building Plans Examiner I	2391	01	4,144	5,039
01702	Building Plans Examiner II	2623	01	4,547	5,528
01703	Building Plans Examiner III	2834	01	4,912	5,971
01304	Buildings Facilities Manager	3493	07	6,055	7,360
01327	Bus Driver	1276	02	2,212	2,688
02181	Buyer I	1678	01	2,909	3,536
02182	Buyer II	1933	01	3,351	4,075
00341	CAL-ID Program Coordinator	3185	07	5,521	6,710
00672	Cadastral Mapping Sys. Spec II	2000	01	3,467	4,214
00671	Cadastral Mapping Sys. Spec. I	1691	01	2,931	3,564

JOB CLASS LISTING BY TITLE

CLASS	JOB CLASS TITLE	GRADE	BU	MONTHLY SALARY	
00673	Cadastral Mapping Sys Spec III	2397	01	4,155	5,051
00675	Cadastral Mapping Sys Supv	2776	05	4,812	5,850
00635	Capital Projects Inspector	2623	01	4,547	5,528
00891	Chief Accountant	3693	07	6,401	7,783
00704	Chief Appraiser	3693	07	6,401	7,783
00310	Chief Deputy County Counsel	4946	07	8,573	10,421
00270	Chief Deputy District Attorney	4946	07	8,573	10,421
00802	Chief Deputy-Agri Commissioner	3604	07	6,247	7,594
00823	Chief Deputy-Sealer Wts & Meas	3422	07	5,931	7,211
09648	Chief Dist. Atty Investigator	4815	07	8,346	10,145
02250	Chief Information Officer	5275	09	9,143	11,114
00213	Chief Probation Officer	4799	09	8,318	10,112
02901	Chief Water Trt Plant Oper-Gr3	2250	05	3,900	4,741
02902	Chief Water Trt Plant Oper-Gr4	2431	05	4,214	5,124
00578	Chief of Assessment Standards	3693	07	6,401	7,783
00389	Child Support Ombudsperson	2704	07	4,687	5,697
00648	Civil Engineer Technician I	2108	01	3,654	4,441
00650	Civil Engineer Technician II	2414	01	4,184	5,087
00652	Civil Engineer Technician III	2770	01	4,801	5,836
02903	Civil Engineering Techn. Aide	1691	01	2,931	3,564
02552	Clerk-Recorder Assistant II	1508	13	2,614	3,175
02553	Clerk-Recorder Assistant III	1596	13	2,766	3,363
02554	Clerk-Recorder Assistant IV	1764	05	3,058	3,716
00596	Clinical Lab Tech’GST Temp Lic	1676	01	2,905	3,531
00576	Clinical Lab Assistant I	1148	01	1,990	2,416
00577	Clinical Laboratory Assist II	1312	01	2,274	2,765
00550	Clinical Laboratory Manager	2792	07	4,839	5,885
00552	Clinical Lab Technologist	2076	01	3,598	4,373
03501	Collections Officer I	1713	01	2,969	3,609
03502	Collections Officer II	1799	01	3,118	3,789
00260	Commissioner - Civil Service	0515	00	893	1,085
00255	Commissioner - Planning	0515	00	893	1,085
09632	Communicable Disease Invest	1751	01	3,035	3,690
09679	Communications Aide	1426	01	2,472	3,006
09677	Communications Manager	3338	07	5,786	7,032
00959	Communications Technician I	2045	01	3,545	4,307
00958	Communications Technician II	2298	01	3,983	4,843
03030	Community Health Liaison	0800	00	1,387	1,685
00420	Community Health Nurse	2424	01	4,202	5,106
00427	Community Service Aide	1053	01	1,825	2,219
01715	Comp Oper Supervisor-Conf	2726	11	4,725	5,743
00970	Computer Syst Tech Aide-Conf	1282	11	2,222	2,701
00987	Computer Syst Tech I-Conf	1535	11	2,661	3,236
00988	Computer Syst Tech II-Conf	1707	11	2,959	3,597
01989	Computer Syst Tech III-Conf	1963	11	3,403	4,136
09999	Contract Employee	0515	00	893	1,085
01341	Cook I	1243	01	2,155	2,619
01340	Cook II	1494	01	2,590	3,146
01350	Cook III	1606	01	2,784	3,383
00527	Correctional Nurse I	2120	01	3,675	4,467
00528	Correctional Nurse II	2454	01	4,254	5,171
00524	Correctional Nurse Supervisor	3005	05	5,209	6,332
00346	Correctional Technician	1551	13	2,688	3,269
00205	County Administrative Officer	7198	09	12,477	15,167
00108	County Clerk-Recorder	4542	10	9,568	9,568
00302	County Counsel	6326	09	10,965	13,328
00512	County Physician	2893	00	5,015	6,098
01501	County Social Services Dir	5405	09	9,369	11,388

JOB CLASS LISTING BY TITLE

CLASS	JOB CLASS TITLE	GRADE	BU	MONTHLY SALARY	
00350	Crime Prevention Specialist	2432	21	4,215	5,125
00410	Cross Connection Inspector	2160	01	3,744	4,550
01335	Custodian	1302	02	2,257	2,742
00983	Data Entry Operator III	1468	13	2,545	3,092
00982	Data Entry Operator III - CONF	1469	11	2,546	3,094
00280	Department Administrator	3693	07	6,401	7,783
02010	Department Personnel Techn	1508	13	2,614	3,175
02011	Dept. Personnel Tech - Conf.	1507	11	2,612	3,174
08903	Departmental Automa Spec	2000	01	3,467	4,214
08904	Departmental Automa Spec II	2397	01	4,155	5,051
08906	Departmental Automa Spec III	2779	01	4,817	5,855
00804	Deputy Agricultural Comm	2832	05	4,909	5,968
02040	Deputy County Admin Officer	4927	09	8,540	10,381
00313	Deputy County Counsel I	2723	12	4,720	5,737
00317	Deputy County Counsel II	3152	12	5,463	6,644
00318	Deputy County Counsel III	3647	12	6,321	7,682
00312	Deputy County Counsel IV	4565	12	7,913	9,618
03002	Deputy County Health Officer	5784	08	10,026	12,187
09514	Deputy Dir of Social Services	4288	08	7,433	9,032
00662	Deputy Dir-Admin-Pub Wks/T	4640	08	8,043	9,778
00663	Dep Dir-Eng Svcs-Dept Pub Wks/T	4640	08	8,043	9,778
00308	Deputy District Attorney I	2723	04	4,720	5,737
00309	Deputy District Attorney II	3152	04	5,463	6,644
00311	Deputy District Attorney III	3647	04	6,321	7,682
00314	Deputy District Attorney IV	4565	04	7,913	9,618
00324	Deputy Probation Officer I	1759	31	3,049	3,706
00323	Deputy Probation Officer II	2114	31	3,664	4,455
00338	Deputy Sheriff	2767	03	4,796	5,829
00256	Director of Child Support Svcs	5269	09	9,133	11,100
08596	Director of Drug & Alc Svcs	4320	07	7,488	9,102
08401	Director of Envir Health	4320	07	7,488	9,102
00509	Director of Health Promo Svcs	2704	07	4,687	5,697
00237	Director of Planning/Building	4956	09	8,590	10,442
00412	Director of P.H Nursing	3384	07	5,866	7,131
00245	Director of Public Works&Trans	5731	09	9,934	12,076
00105	District Attorney	6326	10	13,328	13,328
09645	District Atty Investigator I	2992	06	5,186	6,304
09646	District Atty Investigator II	3423	06	5,933	7,212
09647	District Atty Investigator III	3741	06	6,484	7,881
02052	Div Manager-Auditor-Controller	4072	08	7,058	8,582
00681	Div MGR-Building (CHF BLD OFCL)	3637	08	6,304	7,665
00682	Div MGR-Child Support Services	3164	07	5,484	6,665
00684	Div Manager-District Attorney	3037	07	5,264	6,398
00690	Division Manager-Planning	3300	07	5,720	6,952
00691	Division Manager-Probation	3185	07	5,521	6,710
00693	Div Manager-Social Services	3464	07	6,004	7,299
00694	Division Manager-Utilities	3849	07	6,672	8,109
02558	Div Supervisor-Clerk-Recorder	2191	05	3,798	4,618
08610	Drug & Alcohol Program Supv	2525	05	4,377	5,320
08620	Drug & Alcohol Svcs Spec I	1658	01	2,874	3,493
08621	Drug & Alcohol Svcs Spec II	1922	01	3,331	4,049
08622	Drug & Alcohol Svcs Spec III	2116	01	3,668	4,460
08623	Drug & Alcohol Svcs Spec IV	2337	01	4,051	4,924
08615	D&A Svcs Clinical Programs Mgr	3180	07	5,512	6,699
08606	Drug & Alcohol Worker Aide	1126	01	1,952	2,371
08607	Drug & Alcohol Worker I	1436	01	2,489	3,025
08608	Drug & Alcohol Worker II	1575	01	2,730	3,319
00380	Economic Crime Officer I	1593	01	2,761	3,357

JOB CLASS LISTING BY TITLE

CLASS	JOB CLASS TITLE	GRADE	BU	MONTHLY SALARY	
00381	Economic Crime Officer II	1755	01	3,042	3,699
00382	Economic Crime Officer III	1843	01	3,195	3,884
00383	Economic Crime Technician I	1616	01	2,801	3,406
00384	Economic Crime Technician II	1697	01	2,941	3,576
01539	Eligibility Technician I	1425	01	2,470	3,004
01540	Eligibility Technician II	1550	01	2,687	3,266
01541	Eligibility Technician III	1718	01	2,978	3,619
00844	Emergency Services Coord. I	2334	07	4,046	4,919
00845	Emergency Services Coord. II	2704	07	4,687	5,697
00846	Emergency Services Coord. III	3164	07	5,484	6,665
01544	Employment/Resource Spec. I	1425	01	2,470	3,004
01545	Employment/Resource Spec. II	1550	01	2,687	3,266
01546	Employment/Resource Spec. III	1718	01	2,978	3,619
01547	Employment/Resource Spec. IV	1836	01	3,182	3,867
01550	Employment/Services Supervisor	2028	05	3,515	4,271
00641	Engineer I	2317	01	4,016	4,883
00640	Engineer II	2654	01	4,600	5,592
00634	Engineer III	3022	01	5,238	6,368
00633	Engineer IV	3465	05	6,006	7,301
00632	Engineer V	3849	07	6,672	8,109
01124	Engineering Equipment Manager	2848	07	4,937	6,001
02904	Environmental Division Manager	3693	07	6,401	7,783
08406	Environmental Health Aide	1518	01	2,631	3,200
08413	Enviro. Health Specialist I	1980	01	3,432	4,172
08414	Enviro. Health Specialist II	2272	01	3,938	4,787
08415	Enviro. Health Specialist III	2506	01	4,344	5,280
00877	Environmental Quality Coord	3693	07	6,401	7,783
02803	Enviro. Resource Specialist	2622	01	4,545	5,526
00437	Epidemiologist	2933	07	5,084	6,181
01121	Equipment Mechanic I	1854	02	3,214	3,905
01120	Equipment Mechanic II	2022	02	3,505	4,259
01123	Equipment Service Worker	1381	02	2,394	2,910
01314	Facilities Maint. Mechanic I	1501	02	2,602	3,163
01316	Facilities Maint. Mechanic II	1629	02	2,824	3,432
01315	Facilities Maint. Mechanic III	1956	02	3,390	4,122
09621	Family Support Officer I	1593	01	2,761	3,357
09622	Family Support Officer II	1755	01	3,042	3,699
09682	Family Support Officer III	1843	01	3,195	3,884
00780	Financial Analyst I	1947	07	3,375	4,101
00781	Financial Analyst II	2336	07	4,049	4,923
00782	Financial Analyst III	3164	07	5,484	6,665
02300	Fleet Manager	3316	07	5,748	6,987
02303	Fleet Service Writer	1345	02	2,331	2,834
02301	Fleet Shop Supervisor	2270	05	3,935	4,782
00354	Food Service Supv-Corrections	1990	05	3,449	4,195
00248	General Services Director	5118	09	8,871	10,783
01212	Golf Course Superintendent	2837	07	4,917	5,977
01217	Golf Course Supervisor	2345	05	4,065	4,940
01234	Greenskeeper	1717	02	2,976	3,617
01319	Groundskeeper	1411	02	2,446	2,974
00536	Head Nurse	2594	01	4,496	5,465
00226	Health Agency Administrator I	2704	07	4,687	5,697
00227	Health Agency Administrator II	3244	07	5,623	6,835
00228	Health Agency Admin. III	4035	07	6,994	8,502
00229	Health Agency Administrator IV	4503	08	7,805	9,487
03003	Health Agency Director	5674	09	9,835	11,955
00872	Health Care Analyst	2704	07	4,687	5,697
00221	Health Education Specialist	1615	01	2,799	3,404

JOB CLASS LISTING BY TITLE

CLASS	JOB CLASS TITLE	GRADE	BU	MONTHLY SALARY	
02111	Human Resources Analyst Aide	1850	01	3,207	3,898
02110	Human Rsrcs Analyst Aide-Conf.	1851	11	3,208	3,900
09680	Hydraulic Operations Admin III	2637	05	4,571	5,555
02252	Information Technology Mgr	3693	07	6,401	7,783
00370	Juvenile Services Officer	1644	31	2,850	3,463
00371	Juvenile Services Officer II	1810	31	3,137	3,815
00372	Juvenile Services Officer III	1991	31	3,451	4,196
01420	Kennel Worker	1299	02	2,252	2,737
00447	Laboratory Assistant I	1187	01	2,057	2,499
00446	Laboratory Assistant II	1355	01	2,349	2,855
00869	Law Librarian - Contract	1333	00	2,311	2,810
01334	Lead Custodian	1450	02	2,513	3,056
02302	Lead Fleet Mechanic	2123	02	3,680	4,472
01233	Lead Greenskeeper	1951	02	3,382	4,111
02230	Legal Clerk	1570	13	2,721	3,309
02235	Legal Clerk-Confidential	1569	11	2,720	3,304
08799	Legislative Assistant	2253	11	3,905	3,905
01003	Librarian I	1745	01	3,025	3,676
01004	Librarian II	1935	05	3,354	4,079
01011	Librarian III	2131	05	3,694	4,491
01013	Library Assistant	1457	01	2,525	3,070
00210	Library Director	4135	09	7,167	8,712
01009	Library Driver Clerk I	1224	01	2,122	2,577
01010	Library Driver Clerk II	1457	01	2,525	3,070
04000	Library Manager	2911	07	5,046	6,136
00543	Licensed Vocational Nurse	1607	01	2,785	3,385
01237	Lifeguard I	0882	00	1,529	1,858
01236	Lifeguard II	1021	00	1,770	2,151
01317	Locksmith-Maintenance Worker	1956	02	3,390	4,122
01307	Maintenance Painter I	1764	02	3,058	3,716
01308	Maintenance Painter II	1956	02	3,390	4,122
01620	Mapping/Graphics Sys. Spec I	1691	01	2,931	3,564
01621	Mapping/Graphics Sys. Spec II	2000	01	3,467	4,214
01622	Mapping/Graphics Sys. Spec III	2397	01	4,155	5,051
00582	Medical Records Technician	1492	13	2,586	3,143
08532	Mental Health Administrator	3693	07	6,401	7,783
08533	M. H. Clinical Program Mgr	3180	07	5,512	6,699
00519	Mental Health Medical Director	7078	07	12,269	14,914
08535	M. H. Medical Records Supvr.	1884	05	3,266	3,969
08573	Mental Health Nurse I	2182	01	3,782	4,597
08572	Mental Health Nurse II	2454	01	4,254	5,171
08571	Mental Health Nurse III	2660	01	4,611	5,606
08570	Mental Health Nurse Trainee	2074	01	3,595	4,370
08568	M. H. Pre-Licensed Nurse	1910	01	3,311	4,025
08525	M. H. Program Supervisor	2675	05	4,637	5,635
08569	M. H. Supervising Nurse	2905	05	5,035	6,120
08529	Mental Health Therapist I	1713	01	2,969	3,609
08528	Mental Health Therapist II	1982	01	3,435	4,176
08527	Mental Health Therapist III	2183	01	3,784	4,599
08526	Mental Health Therapist IV	2413	01	4,183	5,086
08576	Mental Health Worker Aide	1095	01	1,898	2,307
08575	Mental Health Worker I	1396	01	2,420	2,941
08574	Mental Health Worker II	1532	01	2,655	3,227
00979	Microcomputer Technician I	1864	01	3,231	3,928
00980	Microcomputer Technician II	2095	01	3,631	4,415
02905	Nacimiento Project Manager	5894	07	10,216	12,418
02257	Network Engineer I	2427	07	4,207	5,112
02258	Network Engineer II	2881	07	4,994	6,070

JOB CLASS LISTING BY TITLE

CLASS	JOB CLASS TITLE	GRADE	BU	MONTHLY SALARY	
02259	Network Engineer III	3185	07	5,521	6,710
01711	Network Hardware Specialist I	1864	01	3,231	3,928
01712	Network Hardware Specialist II	2095	01	3,631	4,415
00457	Nurse Practitioner/Phys Assist	2967	01	5,143	6,252
02238	Paralegal	1735	01	3,007	3,007
09781	Park Aide I	0823	00	1,427	1,733
09782	Park Aide II	0973	00	1,687	2,051
00968	Park Gate Attendant	1050	02	1,820	2,213
01203	Park Operations Coordinator	2331	01	4,040	4,912
01223	Park Ranger Aide	1242	02	2,153	2,616
01222	Park Ranger I	1485	02	2,574	3,129
01221	Park Ranger II	1717	02	2,976	3,617
01220	Park Ranger III	1951	02	3,382	4,111
01210	Park Ranger Specialist	2144	02	3,716	4,517
01250	Parks Manager	3493	07	6,055	7,360
01251	Parks Superintendent	2837	07	4,917	5,977
08538	Patient Svcs Representative	1499	01	2,598	3,160
02805	Permit Technician	1659	01	2,876	3,494
01560	Personal Care Aide	1320	01	2,288	2,780
00874	Personnel Analyst I	2334	07	4,046	4,919
00873	Personnel Analyst II	2704	07	4,687	5,697
00864	Personnel Analyst III	3164	07	5,484	6,665
00856	Personnel Director	4892	09	8,479	10,308
00820	Pest Detection Trapper	1045	00	1,811	2,203
00575	Phys/Occupational Thera Aide	1487	01	2,577	3,132
00571	Phys/Occupational Thera I	2249	01	3,898	4,737
00572	Phys/Occupational Thera II	2478	01	4,295	5,221
02800	Planner I	1927	01	3,340	4,059
02801	Planner II	2169	01	3,760	4,571
02802	Planner III	2417	01	4,189	5,093
00500	Pre-Licensed Correctional Nrse	1907	01	3,305	4,016
00541	Pre-Licensed Nurse	1907	01	3,305	4,016
00716	Principal Accountant-Auditor	3456	07	5,990	7,282
08886	Principal Admin. Analyst	3693	07	6,401	7,783
02804	Principal Envir. Specialist	3164	07	5,484	6,665
00770	Principal Financial Analyst	3456	07	5,990	7,282
00875	Principal Personnel Analyst	3693	07	6,401	7,783
00326	Probation Assistant	1592	01	2,759	3,356
00374	Probation Community Liaison	0823	00	1,427	1,733
01581	Program Coordinator I	2457	07	4,259	5,176
01582	Program Coordinator II	2704	07	4,687	5,697
00614	Property Manager	3392	07	5,879	7,147
00587	Property Transfer Tech I	1410	01	2,444	2,973
00588	Property Transfer Tech II	1548	01	2,683	3,260
00589	Property Transfer Tech III	1694	13	2,936	3,569
00525	Psychologist	3008	01	5,214	6,337
03004	Pub Hlth Admin/Health Officer	6412	09	11,114	13,511
00422	Public Health Aide I	1131	01	1,960	2,382
00423	Public Health Aide II	1195	01	2,071	2,519
00424	Public Health Aide III	1358	01	2,354	2,862
00442	Public Health Microbiologist I	2216	01	3,841	4,668
00441	Pub Hlth Microbiologist II	2450	01	4,247	5,164
00417	Public Health Nurse	2569	01	4,453	5,413
01347	Public Health Nutritionist I	2108	01	3,654	4,441
01348	Public Health Nutritionist II	2323	01	4,027	4,893
01115	Public Works Leadworker	1968	02	3,411	4,144
01112	Public Works Section Supv	2298	05	3,983	4,843
01105	Public Works Worker I	1404	02	2,434	2,957

JOB CLASS LISTING BY TITLE

CLASS	JOB CLASS TITLE	GRADE	BU	MONTHLY SALARY	
01117	Public Works Worker II	1556	02	2,697	3,279
01119	Public Works Worker III	1640	02	2,843	3,455
01103	Public Works Worker IV	1805	02	3,129	3,805
01125	Purchasing Technician	1396	01	2,420	2,941
00540	Registered Nurse I	2264	01	3,924	4,770
00537	Registered Nurse II	2454	01	4,254	5,171
01000	Reprographics Leadworker	1702	01	2,950	3,586
00996	Reprographics Technician I	1127	01	1,953	2,373
00992	Reprographics Technician II	1411	01	2,446	2,974
00994	Reprographics Technician III	1623	01	2,813	3,418
00337	Reserve Deputy Sheriff	2214	00	3,838	4,664
01708	Resource Protection Spec. I	1905	01	3,302	4,013
01709	Resource Protection Spec. II	2389	01	4,141	5,032
01710	Resource Protection Spec. III	2637	01	4,571	5,555
00642	Right-of-Way Agent	3572	07	6,191	7,528
09657	Risk Management Analyst I	2334	07	4,046	4,919
09658	Risk Management Analyst II	2704	07	4,687	5,697
09663	Risk Management Analyst III	3164	07	5,484	6,665
00661	Road Maintenance Supt	3176	07	5,505	6,692
03281	SART Clinical Coordinator	2594	01	4,496	5,465
00925	Secretary - Confidential	1480	11	2,565	3,120
00883	Secretary I	1463	13	2,536	3,084
00886	Secretary I - Confidential	1480	11	2,565	3,120
00884	Secretary II	1570	13	2,721	3,309
00909	Senior Account Clerk	1472	13	2,551	3,101
00929	Sr Account Clerk-Confidential	1473	11	2,553	3,103
00619	Sr Capital Projects Coord.	2841	05	4,924	5,985
00551	Sr Clinical Lab Technologist	2242	01	3,886	4,725
00969	Senior Communications Techn.	2529	01	4,384	5,327
00415	Senior Community Health Nurse	2339	01	4,054	4,928
01714	Sr Computer Sys Tech - Conf	2300	11	3,987	4,846
03200	Sr Div. Mgr-Social Services	3693	07	6,401	7,783
00593	Sr Medical Records Technician	1644	13	2,850	3,463
00972	Senior Microcomputer Techn	2305	01	3,995	4,855
02260	Senior Network Engineer	3417	07	5,923	7,199
09515	Senior Park Gate Attendant	1216	02	2,108	2,562
00603	Senior Planner	2665	05	4,619	5,614
00421	Senior Public Health Nurse	2753	01	4,772	5,801
02255	Senior Software Engineer	3341	07	5,791	7,037
01321	Senior Storekeeper	1548	02	2,683	3,260
02256	Senior Systems Administrator	3341	07	5,791	7,037
00966	Senior Systems Analyst	3275	07	5,677	6,902
00978	Sr Systems Software Spec.	3349	07	5,805	7,056
09620	Sr Victim/Witness Coordinator	2023	05	3,507	4,262
09613	Senior Water Systems Chemist	2774	01	4,808	5,847
00336	Sergeant	3360	14	5,824	7,077
00339	Sheriff's Cadet	2432	21	4,215	5,125
00331	Sheriff's Chief Deputy	4939	15	8,561	10,405
02593	Sheriff's Commander	4451	15	7,715	9,379
00357	Sheriff's Corr. Lieutenant	4032	15	6,989	8,495
00347	Sheriff's Corr. Officer	2432	03	4,215	5,125
00335	Sheriff's Corr. Sergeant	3043	14	5,275	6,412
00342	Sheriff's Dispatcher	2154	22	3,734	4,540
05000	Sheriff's Dispatcher Supv	2599	22	4,505	5,474
02594	Sheriff's Forensic Specialist	2739	21	4,748	5,772
00348	Sheriff's Property Officer	2432	21	4,215	5,125
00345	Sheriff's Sr Corr. Officer	2684	03	4,652	5,654
00340	Sheriff's Senior Deputy	3043	03	5,275	6,412

JOB CLASS LISTING BY TITLE

CLASS	JOB CLASS TITLE	GRADE	BU	MONTHLY SALARY	
00343	Sheriff's Senior Dispatcher	2364	22	4,098	4,980
00107	Sheriff-Coroner	6123	10	12,899	12,899
01518	Social Svcs In-Home Counselor	1567	01	2,716	3,300
01531	Social Svcs Investigator	2036	01	3,529	4,290
09507	Social Svcs Prin. Fiscal Mgr	3620	07	6,275	7,628
01555	Social Svcs Program Revw Spec	1836	01	3,182	3,867
01536	Social Worker I	1668	01	2,891	3,515
01532	Social Worker II	1819	01	3,153	3,832
01524	Social Worker III	2009	01	3,482	4,231
01519	Social Worker IV	2320	01	4,021	4,888
01512	Social Worker Supervisor I	2228	05	3,862	4,694
01516	Social Worker Supervisor II	2557	05	4,432	5,387
02264	Software Engineer I	2277	07	3,947	4,800
02265	Software Engineer II	2733	07	4,737	5,760
02266	Software Engineer III	3035	07	5,261	6,394
00610	Solid Waste Coordinator I	1983	01	3,437	4,177
00611	Solid Waste Coordinator II	2485	01	4,307	5,235
00612	Solid Waste Coordinator III	2745	01	4,758	5,782
03001	Sr Phys/Occupational Ther.	2648	05	4,590	5,578
00522	Staff Psychiatrist	6257	07	10,845	13,184
01338	Stock Clerk	1195	02	2,071	2,519
01336	Storekeeper I	1277	02	2,213	2,690
01331	Storekeeper II	1405	02	2,435	2,959
09673	Student Intern Trainee	0515	00	893	1,085
00898	Supv Accounting Tech - Conf.	1768	11	3,065	3,723
00899	Supv Accounting Technician	1768	05	3,065	3,723
00927	Supervising Admin Clerk I	1584	05	2,746	3,337
00938	Supv Admin Clerk I - Conf.	1583	11	2,744	3,335
00928	Supervising Admin Clerk II	1774	05	3,075	3,739
00939	Supv Admin Clerk II - Conf.	1774	11	3,075	3,739
00842	Surv Air Pollution Control Eng	3275	05	5,677	6,902
00840	Supv Air Quality Specialist	2966	05	5,141	6,250
00724	Supervising Appraiser	2827	05	4,900	5,956
00725	Supervising Auditor-Appraiser	3396	07	5,886	7,155
01600	Supervising Building Inspector	2612	05	4,527	5,503
01700	Supv Building Plans Examiner	3118	05	5,405	6,571
09644	Supervising Buyer	2135	05	3,701	4,500
00597	Supv Clinical Lab Technologist	2464	05	4,271	5,191
01323	Supv Custodial Leadworker	1570	05	2,721	3,309
00373	Supv Deputy Probation Officer	2536	32	4,396	5,344
09675	Supv DA Investigator	4065	06	7,046	8,563
08416	Supv Envir Health Specialist	2906	05	5,037	6,122
01318	Supv Facility Maint. Mechanic	2336	05	4,049	4,923
09683	Supv Family Support Officer	2118	05	3,671	4,463
00893	Supv Financial Technician	1768	05	3,065	3,723
02660	Supv Juvenile Serv. Officer	2146	32	3,720	4,521
02231	Supervising Legal Clerk I	1685	05	2,921	3,550
02236	Supv. Legal Clerk I-Conf.	1686	11	2,922	3,553
02232	Supervising Legal Clerk II	1827	05	3,167	3,850
02237	Supv Legal Clerk II-Conf.	1826	11	3,165	3,848
01002	Supervising Librarian	2345	05	4,065	4,940
01007	Supervising Library Assistant	1539	05	2,668	3,243
01204	Supervising Park Ranger	2345	05	4,065	4,940
00573	Supv Phys/Occupational Ther	3008	07	5,214	6,337
01707	Supervising Planner	2900	05	5,027	6,110
00579	Supv Property Transfer Techn	1780	05	3,085	3,749
00444	Supv Public Health Microbiol	2740	05	4,749	5,774
00414	Supv Public Health Nurse	3022	05	5,238	6,368

JOB CLASS LISTING BY TITLE

CLASS	JOB CLASS TITLE	GRADE	BU	MONTHLY SALARY	
01537	Supv Soc Svcs Investigator	2458	05	4,261	5,179
00103	Supervisor	2716	17	5,723	5,723
01623	Supv Mapping/Graphics Sys Spec	2776	05	4,812	5,850
02261	Systems Administrator I	2277	07	3,947	4,800
02262	Systems Administrator II	2733	07	4,737	5,760
02263	Systems Administrator III	3035	07	5,261	6,394
02254	Technology Supervisor	3504	07	6,074	7,382
00961	Telephone Systems Coordinator	1523	01	2,640	3,208
00726	Temporary Election Assistant	0800	00	1,387	1,685
09678	Transit Systems Supervisor	1570	13	2,721	3,309
00110	Treas-Tax Coll-Pub Admin	5225	10	11,007	11,007
00811	UC/Farm Advisor Assistant	0952	00	1,650	2,007
02592	Undersheriff	5716	16	9,908	12,043
00665	Utilities Division Manager	3849	07	6,672	8,109
02180	Utility Coordinator	2800	05	4,853	5,899
00252	Veterans Service Officer	3693	09	6,401	7,783
09614	Vic/Wit Assistance Coord Aide	1467	01	2,543	3,091
09634	Vic/Wit Assistance Coord I	1573	01	2,727	3,316
09637	Vic/Wit Assistance Coord II	1830	01	3,172	3,857
09619	Water Quality Manager	3184	05	5,519	6,708
09617	Water Systems Chemist I	2389	01	4,141	5,032
09618	Water Systems Chemist II	2639	01	4,574	5,562
09615	Water Systems Lab Tech I	1597	01	2,768	3,364
09616	Water Systems Lab Tech II	1854	01	3,214	3,905
09623	Water Systems Superintendent	2729	05	4,730	5,748
09628	Water Systems Worker I	1841	02	3,191	3,881
09627	Water Systems Worker II	2005	02	3,475	4,224
09626	Water Systems Worker III	2208	02	3,827	4,652
09625	Water Systems Worker IV	2250	05	3,900	4,741
09629	Water Systems Worker Trainee	1583	02	2,744	3,335
00824	Weights & Measures Insp I	1821	01	3,156	3,836
00821	Weights & Measures Insp II	2013	01	3,489	4,243
00825	Weights & Measures Insp III	2277	01	3,947	4,800
00826	Weights & Measures Insp Tr	1670	01	2,895	3,520

Fixed Assets

Fixed Assets by Department

109 ASSESSOR

		2005-06 Board Approved		
Code	Description	Qty	Per Unit	Cost
R	Color Plotter	1	$ 12,000	$ 12,000
R	Copier	1	12,500	12,500
R	Copiers	2	10,000	20,000
	Department Totals			$ 44,500

110 CLERK/RECORDER

		2005-06 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	High Speed Absentee Ballot Counter	1	$ 80,001	$ 80,001
A	Scan Ballot Box Units	10	6,250	62,500
R	Server Replacements	2	5,791	11,582
	Department Totals			$154,083

113 GENERAL SERVICES

		2005-06 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Energy Management System	1	$ 35,000	$ 35,000
	Department Totals			$ 35,000

133 VICTIM/WITNESS ASSISTANCE

		2005-06 Board Approved		
Code	Description	Qty	Per Unit	Cost
R	Copier	1	$ 12,000	$ 12,000
	Department Totals			$ 12,000

136 SHERIFF-CORONER

		2005-06 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Four Wheel Drive Vehicle	1	$ 35,000	$ 35,000
	Department Totals			$ 35,000

138 EMERGENCY SERVICES

		2005-06 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Computer Server/Related Equipment	1	$ 24,670	$ 24,670
R	EOC situation boards	2	7,250	14,500
	Department Totals			$ 39,170

140 COUNTY FIRE

		2005-06 Board Approved		
Code	Description	Qty	Per Unit	Cost
R	Fire Engine	3	$ 333,333	$ 999,999
R	Remount and Refurbish Rescue Vehicle	1	70,000	70,000
	Department Totals			$ 1,069,999

Fixed Assets by Department

141 AGRICULTURAL COMMISSIONER

Code	Description	2005-06 Board Approved Qty	Per Unit	Cost
R	Copier	1	$ 8,000	$ 8,000
	Department Totals			$ 8,000

142 PLANNING & BUILDING DEPARTMENT

Code	Description	2005-06 Board Approved Qty	Per Unit	Cost
R	Computer Servers - Blade Servers	2	$ 6,500	$ 13,000
A	Mid Size Truck	1	17,000	17,000
	Department Totals			$ 30,000

160 PUBLIC HEALTH DEPARTMENT

Code	Description	2005-06 Board Approved Qty	Per Unit	Cost
A	Communications System	1	$ 15,000	$ 15,000
A	Video Surveillance System	1	11,300	11,300
	Department Totals			$ 26,300

265 ENTERPRISE FINANCIAL SYSTEM

Code	Description	2005-06 Board Approved Qty	Per Unit	Cost
A	Disk Storage	1	$ 60,000	$ 60,000
	Department Totals			$ 60,000

266 COUNTYWIDE AUTOMATION REPLACEM

Code	Description	2005-06 Board Approved Qty	Per Unit	Cost
R	Computer Server - Blade Servers	2	$ 125,000	$ 250,000
A	Fiber Optic-Connect Casa Loma to Hosp	1	40,000	40,000
A	Fiber Optic-Connect Higuera - Los Osos	1	75,000	75,000
A	Higuera St. Core Network Upgrade	1	240,000	240,000
A	Hospital Campus Network Equipment	1	230,000	230,000
R	Laser Printers	2	45,000	90,000
R	Routers for Internet Connects	2	7,000	14,000
A	Tape Storage Expansion Cabinet	1	25,000	25,000
R	eGov hardware/software	1	295,000	295,000
	Department Totals			$1,259,000

305 PARKS

Code	Description	2005-06 Board Approved Qty	Per Unit	Cost
R	Mowers	2	$ 6,917	$ 13,834
	Department Totals			$ 13,834

Fixed Assets by Department

375 DRINKING DRIVER PROGRAMS

		2005-06 Board Approved		
Code	Description	Qty	Per Unit	Cost
R	Copier	1	$ 6,500	$ 6,500
	Department Totals			$ 6,500

405 PUBLIC WORKS - ISF

		2005-06 Board Approved		
Code	Description	Qty	Per Unit	Cost
R	1984 Road Grader	1	$ 210,000	$210,000
R	1985 Road Grader	1	210,000	210,000
R	1997 1 Ton Truck	1	35,000	35,000
R	Crane - Truck Mounted	1	68,000	68,000
R	Dump Truck - 2 axle	1	75,000	75,000
R	Dump Truck - 3 axle	1	106,000	106,000
R	Mower Tractor	2	40,325	80,650
A	Plotter	1	10,300	10,300
A	Road Line Machine	1	40,000	40,000
R	Truck Tractor - 3 axle	1	115,000	115,000
	Department Totals			$ 949,950

407 FLEET SERVICES ISF

		2005-06 Board Approved		
Code	Description	Qty	Per Unit	Cost
R	Compact Sedan, Used	6	$ 13,500	$ 81,000
R	Intermediate Sedan, Used	6	17,000	102,000
R	Patrol Sedan	8	28,500	228,000
R	Riding Mower	2	25,000	50,000
R	Truck, 1 Ton	1	32,000	32,000
R	Truck, 1 Ton 4X4	1	33,500	33,500
R	Truck, 1/2 Ton	5	20,000	100,000
R	Truck, 3/4 Ton	4	29,500	118,000
R	Truck, Mid Size	2	18,000	36,000
R	Van, 1 Ton Cargo	3	24,000	72,000
R	Van, Mini Passenger	6	24,000	144,000
	Department Totals			$ 996,500

425 AIRPORTS ENTERPRISE

		2005-06 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Equip Maint Facility Purchase	1	$ 84,100	$ 84,100
	Department Totals			$ 84,100

Fixed Assets by Department

427 GOLF COURSES

		2005-06 Board Approved		
Code	Description	Qty	Per Unit	Cost
R	Fairway mower	1	$ 55,200	$ 55,200
R	Rough mower	1	46,900	46,900
A	Sweeper	1	9,700	9,700
	Department Totals			$ 111,800

Summary of Schedules

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 1

SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2005-06

		AVAILABLE FINANCING				FINANCING REQUIREMENTS		
COUNTY FUNDS (1)	Fund	Fund Balance Unreserved/ Undesignated June 30,2005 (2)	Cancelled Prior Years Reserve (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (7)	Total Financing Requirements (8)
General Fund	1000000000	25,895,729	409,165	303,892,647	330,197,541	328,197,541	2,000,000	330,197,541
Capital Projects	1100000000	1,846,442	0	7,353,563	9,200,005	4,594,300	4,605,705	9,200,005
Road Fund	1200000000	609,125	1,135,953	17,687,421	19,432,499	19,123,374	309,125	19,432,499
Community Devel Pgm	1200500000	0	0	4,575,916	4,575,916	4,575,916	0	4,575,916
Public Facility Fees	1201000000	0	0	3,550,000	3,550,000	500,000	3,050,000	3,550,000
Parks	1201500000	293,212	0	5,955,913	6,249,125	6,249,125	0	6,249,125
Co-Wide Automation Replacement	1202000000	191,842	612,129	2,680,000	3,483,971	1,692,129	1,791,842	3,483,971
Gen Gov Building Replace	1202500000	170,545	0	961,458	1,132,003	0	1,132,003	1,132,003
Tax Reduction Resrv	1203000000	224,389	0	0	224,389	0	224,389	224,389
Impact Fee-Traffic	1203500000	4,684,354	0	2,614,800	7,299,154	1,595,111	5,704,043	7,299,154
Wildlife And Grazing	1204000000	262	754	4,050	5,066	4,954	112	5,066
Drinking Driver Prog	1204500000	167,227	0	1,101,492	1,268,719	1,151,492	117,227	1,268,719
Library	1205000000	1,028,527	214,400	6,405,960	7,648,887	6,861,528	787,359	7,648,887
Fish And Game	1205500000	12,316	7,625	7,000	26,941	14,625	12,316	26,941
Organizational Effective	1206000000	271,865	100,000	200,000	571,865	524,043	47,822	571,865
County Med Svcs Prog	1206500000	166	0	3,629,672	3,629,838	3,629,838	0	3,629,838
Emergency Med Svcs	1207000000	23,288	0	491,500	514,788	514,788	0	514,788
Cal Hlth Indig Prog	1207500000	7,393	0	1,076,624	1,084,017	1,084,017	0	1,084,017
Debt Service-COP	1208000000	0	0	3,504,641	3,504,641	3,504,641	0	3,504,641
Pension Obligation Bond	1801000000	78,641	0	7,001,295	7,079,936	7,001,295	78,641	7,079,936
TOTAL		35,505,323	2,480,026	372,693,952	410,679,301	390,818,717	19,860,584	410,679,301

Appropriation Limit	307,503,6380
Appropriation Subject to	133,785,8640

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 2

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

FOR FISCAL YEAR 2005-06

			LESS: FUND BALANCE RESERVED OR DESIGNATED AT JUNE 30			
COUNTY FUNDS (1)	Fund	TOTAL FUND BALANCE as of June 30, 2005 Actual (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	FUND BALANCE Unreserved/ Undesignated June 30, 2005 Actual (6)
General Fund	1000000000	45,173,065	6,579,721	8,000,000	4,697,615	25,895,729
Capital Projects	1100000000	16,209,211	9,034,529	0	5,328,240	1,846,442
Road Fund	1200000000	4,766,109	1,900,468	0	2,256,516	609,125
Public Facility Fees	1201000000	14,255,183	5,112,680	0	9,142,503	0
Parks	1201500000	319,768	21,851	0	4,705	293,212
Co-Wide Automation Replacement	1202000000	11,787,291	5,759,466	0	5,835,983	191,842
Gen Gov Building Replacement	1202500000	4,330,553	0	0	4,160,008	170,545
Tax Reduction Resrv	1203000000	12,365,889	0	0	12,141,500	224,389
Impact Fee-Traffic	1203500000	10,317,055	0	0	5,632,701	4,684,354
Wildlife And Grazing	1204000000	10,344	0	7,869	2,213	262
Drinking Driver Prog	1204500000	309,875	4	122,644	20,000	167,227
Library	1205000000	3,069,998	868,953	328,335	844,183	1,028,527
Fish And Game	1205500000	76,141	0	33,354	30,471	12,316
Organizational Effectiveness	1206000000	2,458,617	31,353	535,000	1,620,399	271,865
County Med Svcs Prog	1206500000	823,593	823,427	0	0	166
Emergency Med Svcs	1207000000	316,122	292,834	0	0	23,288
Cal Hlth Indig Prog	1207500000	364,492	357,099	0	0	7,393
Pension Obligation Bond DSF	1801000000	4,356,970	0	0	4,278,329	78,641
TOTAL		131,310,276	30,782,385	9,027,202	55,995,366	35,505,323

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 3

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(with supplemental data affecting reserve/designations balances)

X Encumbrances excluded

FOR FISCAL YEAR 2005-06

COUNTY FUNDS (1)	RESERVES/ DESIGNATIONS BALANCE as of June 30, 2005 (2)	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESRVS/DESIG TO BE PROVIDED IN BUDGET YR		TOTAL RESERVES/ DESIGNATIONS for Budget Year (7)	Fund (8)
		PROPOSED (3)	APPROVED/ ADOPTED BY BOARD (4)	PROPOSED (5)	APPROVED/ ADOPTED BY BOARD (6)		
General Fund							1000000000
General Reserve	8,000,000	0	0	0	0	8,000,000	
Designations							
Co. Fire Equip. Replace	707,490	0	0	0	0	707,490	
Contingent Liabilities	409,165	409,165	409,165	0	0	0	
Equip Replacement	949,204	0	0	0	0	949,204	
Internal/Teeter Financing	2,631,756	0	0	0	2,000,000	4,631,756	
TOTAL General Fund	12,697,615	409,165	409,165	0	2,000,000	14,288,450	
Capital Projects							1100000000
Designations							
Facilities Planning	4,728,240	0	0	0	4,605,705	9,333,945	
LO Landfill Closure	600,000	0	0	0	0	600,000	
TOTAL Capital Projects	5,328,240	0	0	0	4,605,705	9,933,945	
Road Fund							1200000000
Designations							
Future Road Projects	2,256,516	1,312,453	1,135,953	0	309,125	1,429,688	
TOTAL Road Fund	2,256,516	1,312,453	1,135,953	0	309,125	1,429,688	
Public Facility Fees							1201000000
Designations							
Reserve for County Fire	1,374,904	0	0	775,000	775,000	2,149,904	
Reserve for General Gov't	2,078,337	0	0	250,000	250,000	2,328,337	
Reserve for Law Enforcmnt	231,938	0	0	175,000	175,000	406,938	
Reserve for Library	2,008,500	0	0	350,000	350,000	2,358,500	
Reserve for Parks	3,448,824	0	0	1,500,000	1,500,000	4,948,824	
TOTAL Public Facility Fees	9,142,503	0	0	3,050,000	3,050,000	12,192,503	
Parks							1201500000
Designations							
Parks Projects	4,705	0	0	0	0	4,705	
TOTAL Parks	4,705	0	0	0	0	4,705	

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 3

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(with supplemental data affecting reserve/designations balances)

X Encumbrances excluded

FOR FISCAL YEAR 2005-06

COUNTY FUNDS (1)	RESERVES/ DESIGNATIONS BALANCE as of June 30, 2005 (2)	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESRVS/DESIG TO BE PROVIDED IN BUDGET YR		TOTAL RESERVES/ DESIGNATIONS for Budget Year (7)	Fund (8)
		PROPOSED (3)	APPROVED/ ADOPTED BY BOARD (4)	PROPOSED (5)	APPROVED/ ADOPTED BY BOARD (6)		
Co-Wide Automation Replacement							1202000000
Designations							
Actg. Systems Development	996,925	183,129	183,129	0	0	813,796	
Automation Replacement	4,839,058	429,000	429,000	0	1,791,842	6,201,900	
TOTAL Co-Wide Automation Repla	5,835,983	612,129	612,129	0	1,791,842	7,015,696	
Gen Gov Building Replacement							1202500000
Designations							
Gov. Building Rpl	4,160,008	0	0	961,458	1,132,003	5,292,011	
TOTAL Gen Gov Building Replace	4,160,008	0	0	961,458	1,132,003	5,292,011	
Tax Reduction Resrv							1203000000
Designations							
Desig-Prop Tax Litigation	392,422	0	0	0	0	392,422	
Tax Reduction Reserves	11,749,078	0	0	0	224,389	11,973,467	
TOTAL Tax Reduction Resrv	12,141,500	0	0	0	224,389	12,365,889	
Impact Fee-Traffic							1203500000
Designations							
Improvement Fees	5,632,701	0	0	1,019,689	5,704,043	11,336,744	
TOTAL Impact Fee-Traffic	5,632,701	0	0	1,019,689	5,704,043	11,336,744	
Wildlife And Grazing							1204000000
General Reserve	7,869	0	0	0	0	7,869	
Designations							
Wildlife Projects	2,213	754	754	0	112	1,571	
TOTAL Wildlife And Grazing	10,082	754	754	0	112	9,440	
Drinking Driver Prog							1204500000
General Reserve	122,644	0	0	0	67,227	189,871	
Designations							
Systems Development	20,000	0	0	0	50,000	70,000	
TOTAL Drinking Driver Prog	142,644	0	0	0	117,227	259,871	

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 3

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(with supplemental data affecting reserve/designations balances)

X Encumbrances excluded

FOR FISCAL YEAR 2005-06

		AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESRVS/DESIG TO BE PROVIDED IN BUDGET YR			
COUNTY FUNDS (1)	RESERVES/ DESIGNATIONS BALANCE as of June 30, 2005 (2)	PROPOSED (3)	APPROVED/ ADOPTED BY BOARD (4)	PROPOSED (5)	APPROVED/ ADOPTED BY BOARD (6)	TOTAL RESERVES/ DESIGNATIONS for Budget Year (7)	Fund (8)
Library							1205000000
General Reserve	328,335	0	0	0	150,000	478,335	
Designations							
Atascadero Building Expan	217,340	0	0	21,600	21,600	238,940	
Computer Equipment Repl	23,530	0	0	0	0	23,530	
Facilities Planning	603,313	214,400	214,400	0	615,759	1,004,672	
TOTAL Library	1,172,518	214,400	214,400	21,600	787,359	1,745,477	
Fish And Game							1205500000
General Reserve	33,354	0	0	0	0	33,354	
Designations							
Fish and Game Projects	30,471	7,625	7,625	0	12,316	35,162	
TOTAL Fish And Game	63,825	7,625	7,625	0	12,316	68,516	
Organizational Effectiveness							1206000000
General Reserve	535,000	0	0	0	0	535,000	
Designations							
Countywide Training	1,620,399	100,000	100,000	0	47,822	1,568,221	
TOTAL Organizational Effective	2,155,399	100,000	100,000	0	47,822	2,103,221	
Pension Obligation Bond DSF							1801000000
Designations							
DESIG - POB DEBT SERVICE	4,278,329	0	0	0	78,641	4,356,970	
TOTAL Pension Obligation Bond	4,278,329	0	0	0	78,641	4,356,970	
TOTAL	65,022,568	2,656,526	2,480,026	5,052,747	19,860,584	82,403,126	

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 4

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES AND TRANSFERS

FOR THE FISCAL YEAR ENDED 2005-06

DESCRIPTION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)
SUMMARIZATION BY SOURCE				
CURRENT SECURED PROPERTY TAX	66,284,797	72,106,399	77,807,796	77,807,796
CURRENT UNSECURED PROPERTY TAX	1,941,932	1,934,108	1,871,600	1,871,600
SUPPLEMENTAL PROPERTY TAX	3,227,782	4,196,654	2,787,899	2,787,899
OTHER TAX (NON-CURRENT/SUPPL PROP TAX)	26,868,001	32,235,840	36,262,117	36,262,117
Total	98,322,512	110,473,001	118,729,412	118,729,412
LICENSES AND PERMITS	8,942,530	13,199,323	10,218,919	10,218,919
FINES, FORFEITURES AND PENALTIES	5,983,512	4,669,400	3,730,052	3,730,052
REVENUE FROM USE OF MONEY AND PROPERTY	2,681,926	3,632,915	1,680,988	1,680,988
INTERGOVERNMENTAL REVENUES - STATE	116,393,864	102,116,012	106,504,980	107,004,980
- FEDERAL	55,351,743	47,377,077	52,510,062	51,730,412
- OTHER	2,131,180	11,318,997	2,351,017	2,351,017
CHARGES FOR SERVICES	31,118,609	35,980,183	34,545,499	34,588,699
OTHER REVENUES	21,585,890	23,507,084	21,404,933	21,404,933
OTHER FINANCING SOURCES	19,797,252	15,661,395	12,450,540	21,254,540
TOTAL	362,309,018	367,935,387	364,126,402	372,693,952
SUMMARIZATION BY FUND				
1000000000 General Fund	281,341,834	297,628,427	303,349,447	303,892,647
1100000000 Capital Projects	6,599,404	5,872,126	3,499,563	7,353,563
1200000000 Road Fund	24,843,535	21,326,064	18,466,921	17,687,421
1200500000 Community Devel Pgm	5,796,191	4,952,842	4,576,066	4,575,916
1201000000 Public Facility Fees	3,582,680	4,040,517	3,550,000	3,550,000
1201500000 Parks	5,698,226	5,115,045	5,705,913	5,955,913
1202000000 Co-Wide Automation Replacement	10,853,560	4,487,053	1,080,000	2,680,000
1202500000 Gen Gov Building Replacement	810,088	1,026,257	961,458	961,458
1203000000 Tax Reduction Resrv	164,441	224,389	0	0
1203500000 Impact Fee-Traffic	3,078,811	3,224,434	2,614,800	2,614,800
1204000000 Wildlife And Grazing	3,477	5,313	4,050	4,050
1204500000 Drinking Driver Prog	1,138,092	1,204,598	1,101,492	1,101,492
1205000000 Library	5,985,244	6,354,005	6,405,960	6,405,960
1205500000 Fish And Game	14,411	13,979	7,000	7,000
1206000000 Organizational Effectiveness	393,268	261,451	200,000	200,000
1206500000 County Med Svcs Prog	3,089,776	3,326,564	3,629,672	3,629,672
1207000000 Emergency Med Svcs	1,322,279	1,214,031	491,500	491,500
1207500000 Cal Hlth Indig Prog	486,948	465,690	1,076,624	1,076,624
1208000000 Debt Service-Cert of Participation	2,403,606	2,405,555	2,404,641	3,504,641
1801000000 Pension Obligation Bond DSF	4,703,147	4,787,047	5,001,295	7,001,295
TOTAL	362,309,018	367,935,387	364,126,402	372,693,952

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
	CURRENT PROPERTY TAXES					
4000005	PROP. TAXES CURR. SECURED	61,978,859	67,831,543	73,161,055	73,161,055	
4000005	PROP. TAXES CURR. SECURED	990,050	1,060,677	1,124,853	1,124,853	Road Fund
4000005	PROP. TAXES CURR. SECURED	4,425,812	4,839,346	5,241,728	5,241,728	Library
4000010	SUPPLEMENTAL-CURR.SECURED	2,967,353	3,886,364	2,600,000	2,600,000	
4000010	SUPPLEMENTAL-CURR.SECURED	36,505	44,025	36,777	36,777	Road Fund
4000010	SUPPLEMENTAL-CURR.SECURED	211,282	254,222	135,000	135,000	Library
4000015	REDEVELOPMENT AGENCY TAX	(1,111,056)	(1,373,199)	(1,647,840)	(1,647,840)	
4000015	REDEVELOPMENT AGENCY TAX	(45,365)	(59,484)	(72,000)	(72,000)	Library
4000016	SB 2557 TAX REDUCTION	0	(34,741)	0	0	Road Fund
4000016	SB 2557 TAX REDUCTION	0	(157,743)	0	0	Library
4000020	RETURN RDA PASSTHRU - S1290	44,644	0	0	0	
4000020	RETURN RDA PASSTHRU - S1290	1,853	0	0	0	Library
4000025	PROP. TAXES CURR. UNSEC.	1,792,391	1,786,222	1,726,300	1,726,300	
4000025	PROP. TAXES CURR. UNSEC.	22,056	21,872	21,300	21,300	Road Fund
4000025	PROP. TAXES CURR. UNSEC.	127,485	126,014	124,000	124,000	Library
4000030	SUPPLEMENTAL-CURR.UNSEC.	11,667	11,128	15,000	15,000	
4000030	SUPPLEMENTAL-CURR.UNSEC.	144	135	122	122	Road Fund
4000030	SUPPLEMENTAL-CURR.UNSEC.	831	780	1,000	1,000	Library
	Total - CURRENT PROPERTY TAXES	71,454,511	78,237,161	82,467,295	82,467,295	
	TAXES OTHER THAN CURRENT PROP					
4010005	PROP. TAXES PRIOR SECURED	(84,301)	(382,085)	(175,000)	(175,000)	
4010005	PROP. TAXES PRIOR SECURED	(1,037)	(5,413)	(2,070)	(2,070)	Road Fund
4010005	PROP. TAXES PRIOR SECURED	(6,006)	(27,230)	0	0	Library
4010010	SUPPLEMENTL-PRIOR SECURED	456	(2,870)	0	0	
4010010	SUPPLEMENTL-PRIOR SECURED	6	(34)	0	0	Road Fund
4010010	SUPPLEMENTL-PRIOR SECURED	33	(204)	0	0	Library
4010015	PROP. TAXES PRIOR UNSEC.	44,400	113,880	70,000	70,000	
4010015	PROP. TAXES PRIOR UNSEC.	546	1,402	415	415	Road Fund
4010015	PROP. TAXES PRIOR UNSEC.	3,164	8,099	6,500	6,500	Library
4010020	SUPPLEMENTAL-PRIOR UNSEC	21,423	24,408	20,000	20,000	
4010020	SUPPLEMENTAL-PRIOR UNSEC	274	312	277	277	Road Fund
4010020	SUPPLEMENTAL-PRIOR UNSEC	1,521	1,733	2,000	2,000	Library
4010025	REDEMPTION FEES	28,220	34,220	30,000	30,000	
4010030	DELINQUENT/COST REIMBRSMT	132,318	127,658	135,000	135,000	
4010035	PENALTIES-DELINQUENT TAX	157,308	218,182	160,000	160,000	
4010035	PENALTIES-DELINQUENT TAX	136	140	0	0	Road Fund
4010035	PENALTIES-DELINQUENT TAX	784	807	0	0	Library
4010040	PENALTIES-C O F	7,677	0	4,000	4,000	
4010045	TLRF PROCEEDS	768,113	750,000	750,000	750,000	
4010045	TLRF PROCEEDS	0	0	3,193,663	3,193,663	Capital Projects
4010045	TLRF PROCEEDS	9,847,644	0	0	0	Automtn Replc

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
4010045	TLRF PROCEEDS	509,462	499,533	500,000	500,000	Cop Loan DS
4010050	SALES AND USE TAXES	7,223,268	5,608,247	4,800,000	4,800,000	
4010060	TAXES-EDUC REV AUGMENTATN	0	(2,350,288)	(2,350,289)	(2,350,289)	
4010065	AIRCRAFT TAX	201,545	289,395	192,000	192,000	
4010070	PROPERTY TRANSFER TAX	3,121,820	3,611,679	3,400,000	3,400,000	
4010073	RACEHORSE TAX	14,151	12,699	10,000	10,000	
4010075	TRANSIENT OCCUPANCY TAX	4,860,652	4,798,897	4,900,000	4,900,000	
4010076	SALE OF TAX DEEDED PROP.	14,250	8,250	20,700	20,700	
4010077	PROPERTY TAX IN-LIEU OF SALES TAX	0	1,508,627	1,644,403	1,644,403	
4010078	PROPERTY TAX IN-LIEU OF VLF	0	17,385,796	18,950,518	18,950,518	
4019003	TIMBER TAX RESERVES	174	0	0	0	
	Total - TAXES OTHER THAN CURRENT PROP	26,868,001	32,235,840	36,262,117	36,262,117	
	LICENSES AND PERMITS					
4050005	FRANCHISES-CABLE	514,134	508,553	500,000	500,000	
4050006	FRANCHISE FEES-PUB UTIL	1,166,906	1,212,405	1,163,000	1,163,000	
4050010	FRANCHISE FEES-GARBAGE	504,833	536,262	520,000	520,000	
4050011	FRANCHISE FEES-PETROLEUM	0	14,317	14,000	14,000	
4050015	ANIMAL LICENSES	269,056	327,130	365,000	365,000	
4050020	BUSINESS LICENSES	55,086	60,519	49,605	49,605	
4050025	BUILDING PERMITS	2,198,798	2,853,148	2,246,246	2,246,246	
4050030	GRADING PERMITS	59,151	70,100	46,032	46,032	
4050035	PLAN CHECK FEES	1,719,873	1,819,319	1,600,085	1,600,085	
4050040	SUB PERMITS-MECH EL PLUMB	459,341	441,566	437,032	437,032	
4050045	MINOR USE PERMIT APPLICATION	12,227	19,001	12,946	12,946	
4050065	LAND USE PERMITS	608,885	690,914	1,055,408	1,055,408	
4050070	PLOT PLANS	484,527	556,339	640,609	640,609	
4050075	GENERAL PLAN AMENDMENTS	38,429	65,237	50,352	50,352	
4050080	AGRICULTURAL PRESERVE FEE	20,017	36,617	41,792	41,792	
4050085	SUBDIVISION PERMITS	533,190	548,480	824,274	824,274	
4050090	SPECIFIC PLANS	12,631	3,273	346,400	346,400	
4050091	FIBER OPTIC FEES	0	3,171,232	0	0	Automtn Replc
4050095	FINGER PRINTING FEES	10,215	15,120	16,000	16,000	
4050100	EXPLOSIVE PERMITS	1,125	1,200	650	650	
4050105	OTHER LICENSES AND PERMIT	129,697	148,561	195,788	195,788	
4050110	GUN PERMITS	1,971	2,529	2,000	2,000	
4050111	DOMESTIC VIOLENCE FEES	107,676	59,997	55,200	55,200	
4050115	MARRIAGE LICENSES	5,982	6,108	6,000	6,000	
4050120	BURIAL PERMITS	11,671	11,357	10,500	10,500	
4050130	2840-MISC PERMITS	17,109	19,039	20,000	20,000	
4050130	2840-MISC PERMITS	0	1,000	0	0	Parks Spl Rev
	Total - LICENSES AND PERMITS	8,942,530	13,199,323	10,218,919	10,218,919	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
	FINES, FORFEITURES AND PENALTIES					
4100005	50% EXCESS MOE REVENUE-ST	(490,350)	(556,328)	(490,000)	(490,000)	
4100010	LAND USE FINES	24,810	18,137	4,000	4,000	
4100015	RED LIGHT - VC21453, 54, 57	1,799	417	1,000	1,000	
4100035	CIVIL ASSESSMENT-PC1214.1	262,817	199,921	200,000	200,000	
4100045	VEHICLE FORFEITURES-VC14607.6	1,371	0	500	500	
4100055	PROBA DRUG FEE-PC1203.1AB	732	0	800	800	
4100065	CHILD RESTRNT FEE-COUNTY	1,658	1,441	1,500	1,500	
4100070	CHILD RESTRAINT FEE-CITY	2,117	1,099	1,500	1,500	
4100080	BATTRD WM SHEL-PC1203.097	443	188	0	0	
4100085	TRAFFIC SCH-VC42007.1($24)	304,611	289,584	200,000	200,000	
4100090	CNTY FIX IT-VC 40611	25,523	26,510	20,000	20,000	
4100095	COUNTY PARKING	5,094	4,387	0	0	
4100100	CO-FAILURE TO APPEAR(FTA)	18,756	9,954	15,000	15,000	
4100105	CO MOTOR VEH/CRIM FINES	846,687	828,574	800,000	800,000	
4100135	CITIES FIX IT-VC40611	19,922	17,314	17,000	17,000	
4100140	SMALL CLAIMS ADVISORY FEE	4,671	4,968	5,500	5,500	
4100145	HEAD TRAUMA-VC27315	1,248	0	100	100	
4100150	PA-EMERGENCY MED SERVICES	351,851	377,500	393,000	393,000	Emergcy Med Svcs
4100155	SUPERIOR COURT FINES-BASE	10,545	26,282	11,000	11,000	
4100165	SETTLEMENTS/JUDGEMENTS	781,954	0	10,000	10,000	
4100165	SETTLEMENTS/JUDGEMENTS	0	824,000	0	0	Capital Projects
4100180	BLDG CODE INVESTIG FEES	34,618	56,048	123,685	123,685	
4100195	TRAFFIC SCHOOL FEES	1,111,533	1,016,086	950,000	950,000	
4100206	ASSET FORFEITURES	0	15,160	0	0	
4100210	VITAL STATS FEE-GC 26859	2,416	2,306	1,500	1,500	
4100220	BLOOD ALCOHOL FINES	100,157	15,995	129,450	129,450	
4100225	AIDS EDUCATION FINE-PC264	255	92	50	50	
4100230	PENALTY AS-FINGERPRINT ID	146,125	137,599	133,380	133,380	
4100235	SMALL CLAIMS FEES	17,635	14,444	18,000	18,000	
4100250	FISH AND GAME FINES	0	0	3,000	3,000	Parks Spl Rev
4100250	FISH AND GAME FINES	14,411	13,979	7,000	7,000	Fish & Game
4100255	OFF-HIGHWAY MOTOR FINES	2,135	0	0	0	
4100255	OFF-HIGHWAY MOTOR FINES	5,500	0	6,000	6,000	Parks Spl Rev
4100260	AGRICULTURE FINES	3,985	8,084	0	0	
4100265	BUSINESS & PROFESSIONS	(5,280)	(7,496)	3,000	3,000	
4100270	HEALTH/SAFETY FINES/FORFT	14,461	27,809	18,500	18,500	
4100275	LITTER CLEANUP	520	370	0	0	Parks Spl Rev
4100285	CITIES- ALL MISDEMEANORS	50,959	29,743	25,000	25,000	
4100290	FEES -ALCOHOL ABUSE & EDU	76,000	0	57,000	57,000	
4100300	CITY MOTOR VEHICLE FINES	120,825	121,756	100,000	100,000	
4100310	ST PENALTY F&GAME-PC1464	4,139	4,761	2,800	2,800	
4100315	PENALTY AS-CRIM JUS CONST	22,299	1,024	0	0	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
4100315	PENALTY AS-CRIM JUS CONST	0	78,206	0	0	Capital Projects
4100315	PENALTY AS-CRIM JUS CONST	282,991	283,769	282,673	282,673	Cop Loan DS
4100320	PENALTY AS-CTHS TEMP CONS	578,842	73,805	0	0	Capital Projects
4100340	ST PENALTY ASSMNTS-PC1464	520,524	527,105	450,000	450,000	
4100365	TRAFFIC SCH FEES-MADDY FUND	85,359	96,502	95,000	95,000	Emergcy Med Svcs
4100366	ADM PENALTY-HS 25187	100,000	50,000	70,000	70,000	
4100390	TRAFFIC SCHOOL FEES - CITY	31,847	28,305	25,000	25,000	
4100391	ELECTRONIC MONITORING FEE	21	0	0	0	
4100400	ELECTRIC DEREGULATION SETTLEMENT	443,285	0	0	0	
4100400	ELECTRIC DEREGULATION SETTLEMENT	16,221	0	0	0	Road Fund
4100400	ELECTRIC DEREGULATION SETTLEMENT	25,470	0	0	0	Library
4100470	WET AND RECKLESS REVENUE	0	0	38,114	38,114	Drinking Driver
	Total - FINES, FORFEITURES AND PENALT	5,983,512	4,669,400	3,730,052	3,730,052	
	USE OF MONEY AND PROPERTY					
4150000	INTEREST	907,150	1,586,686	924,100	924,100	
4150000	INTEREST	354,747	354,393	200,000	200,000	Capital Projects
4150000	INTEREST	87,694	138,392	90,000	90,000	Road Fund
4150000	INTEREST	0	42	0	0	Comm Dev Pgm
4150000	INTEREST	179,552	279,486	0	0	Pub Fac Fees
4150000	INTEREST	7,047	5,441	7,000	7,000	Parks Spl Rev
4150000	INTEREST	172,051	226,180	0	0	Automtn Replc
4150000	INTEREST	63,569	70,545	0	0	Building Replcmt
4150000	INTEREST	164,441	224,389	0	0	Tax Reductn Res
4150000	INTEREST	144,444	185,374	65,800	65,800	Impact Fee
4150000	INTEREST	269	232	50	50	Wildlife Grazing
4150000	INTEREST	1,851	3,667	2,000	2,000	Drinking Driver
4150000	INTEREST	45,149	56,774	25,000	25,000	Library
4150000	INTEREST	33,790	46,050	0	0	Org Effective
4150000	INTEREST	8,226	10,468	15,000	15,000	Co Med Svcs Prog
4150000	INTEREST	2,764	3,953	3,500	3,500	Emergcy Med Svcs
4150000	INTEREST	1,438	1,756	1,500	1,500	Cal Hlth Ind Pgm
4150000	INTEREST	14,756	61,119	0	0	POB- DSF
4150005	TRAN INTEREST REVENUE	775	0	0	0	
4150008	INTEREST REV PROG CONSTRUCT	134,190	46,992	0	0	Capital Projects
4150010	RENTS AND CONCESSIONS	0	1,900	0	0	
4150015	COMMUNICATION LEASE FACIL	7,200	9,447	7,600	7,600	
4150020	RENT-LAND/BLDG-SHORT TERM	96,727	62,099	96,196	96,196	
4150020	RENT-LAND/BLDG-SHORT TERM	12,646	9,446	21,520	21,520	Parks Spl Rev
4150020	RENT-LAND/BLDG-SHORT TERM	7,200	7,200	7,200	7,200	Library
4150025	RENT-LAND/BLDG-LONG TERM	136,566	156,119	125,762	125,762	
4150025	RENT-LAND/BLDG-LONG TERM	26,428	30,197	36,960	36,960	Parks Spl Rev
4150030	FARM LAND RENT	325	203	0	0	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
4150030	FARM LAND RENT	1,901	1,800	1,800	1,800	Parks Spl Rev
4150035	RENTAL OF VETERANS BLDGS.	69,030	52,565	50,000	50,000	
	Total - USE OF MONEY AND PROPERTY	2,681,926	3,632,915	1,680,988	1,680,988	
	AID FROM STATE GOVERNMENT					
4200005	ST RLGN-SALES TX-SOC SRVC	5,550,917	5,572,159	6,333,796	6,333,796	
4200010	ST RLGN-SALES TAX-M H	4,568,627	3,867,136	4,302,326	4,302,326	
4200015	ST RLGN-SALES TAX-HEALTH	1,756,308	1,521,153	1,752,689	1,752,689	
4200015	ST RLGN-SALES TAX-HEALTH	105,474	0	0	0	Co Med Svcs Prog
4200020	ST REALGN- VLF	4,103,079	4,622,511	4,735,336	4,735,336	
4200020	ST REALGN- VLF	2,366,726	2,144,521	3,036,218	3,036,218	Co Med Svcs Prog
4200021	ST REALGN- VLF GROWTH	110,649	641,616	184,776	184,776	
4200021	ST REALGN- VLF GROWTH	0	121,662	0	0	Co Med Svcs Prog
4200035	SB90 STATE MANDATED COSTS	(50,015)	34,789	240,163	240,163	
4200040	ST AID- DRUG/MENTL HEALTH	515,301	609,198	506,000	506,000	
4200045	STATE AID- EXTRADITION	30,685	11,912	44,000	44,000	
4200055	STATE AID FOR AGRICULTURE	1,079,934	1,115,373	1,087,910	1,087,910	
4200065	STATE AID-NUCLEAR PLANNG	798,876	593,293	836,681	836,681	
4200070	STATE AID VETERAN AFFAIRS	65,061	56,977	65,000	65,000	
4200075	HOMEOWNER PROP TAX RELIEF	790,974	786,161	795,593	795,593	
4200075	HOMEOWNER PROP TAX RELIEF	9,733	9,699	9,815	9,815	Road Fund
4200075	HOMEOWNER PROP TAX RELIEF	56,263	55,885	56,000	56,000	Library
4200080	STATE REIMB-CMC/ASH CASES	260,661	450,582	512,000	512,000	
4200085	ST AID-DRUG AND ALCOHOL	54,566	54,566	54,566	54,566	
4200090	ST AID-INS FRAUD INVESTIG	64,958	64,224	60,026	60,026	
4200095	ST AID-DMV-VEH CRIME INV	232,643	251,766	248,000	248,000	
4200100	ST AID-PERINATAL T E F	243,724	243,724	243,724	243,724	
4200105	STATE AWARDED GRANTS	923,081	1,941,212	1,399,921	1,899,921	
4200105	STATE AWARDED GRANTS	99,989	0	0	0	Capital Projects
4200105	STATE AWARDED GRANTS	12,600	0	0	0	Road Fund
4200105	STATE AWARDED GRANTS	4,677	30,905	0	0	Parks Spl Rev
4200105	STATE AWARDED GRANTS	34,226	51,168	51,168	51,168	Library
4200110	ST AID-MANGD CARE-INPATNT	659,245	719,135	1,273,751	1,273,751	
4200125	STATE REIMB FOR DNA TESTING	1,028	120	49,580	49,580	
4200130	ST AID-PROP 12 PARKS GRANT	353,878	8,559	0	0	
4200130	ST AID-PROP 12 PARKS GRANT	0	346,605	0	0	Capital Projects
4200130	ST AID-PROP 12 PARKS GRANT	196,163	169,410	0	0	Parks Spl Rev
4200135	ST AID PROP 36 SUBSTANCE ABUSE GRANT	860,927	824,931	805,858	805,858	
4200140	ST REV-PAROLE HOLDS	279,011	357,492	200,000	200,000	
4200141	STATE COASTAL GRANT	87,379	11,745	265,458	265,458	
4200141	STATE COASTAL GRANT	1,063	6,231	0	0	Capital Projects
4200145	ST AID - ILLEGAL PLANT SUPPR	333,657	227,137	0	0	
4200150	ST AID - CHILD SUP ADMIN	1,467,455	1,406,911	1,613,832	1,613,832	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
4200170	STATE AID - OTHER	770,990	761,780	1,263,595	1,263,595	
4200170	STATE AID - OTHER	26,026	38,474	0	0	Capital Projects
4200170	STATE AID - OTHER	0	470	0	0	Road Fund
4200170	STATE AID - OTHER	103,065	95,481	91,819	91,819	Library
4200175	STATE - WELFARE ADMIN.	30,967,018	25,745,270	30,629,062	30,629,062	
4200180	STATE AID ADULT PROGRAMS	956,668	846,130	916,800	916,800	
4200185	STATE AID-GAIN PROGRAM	(607,802)	(227,442)	(235,000)	(235,000)	
4200190	STATE AID - ABATEMENT	30,406	23,056	22,000	22,000	
4200195	ST AID-CS COLL-FOSTR CARE	71,002	74,883	63,120	63,120	
4200200	MEDI-CAL:PATIENTS-ST +FED	6,326,580	7,027,328	5,943,315	5,943,315	
4200210	ST AID-CALIF CHILDRN SRVC	1,026,761	1,236,341	1,537,348	1,537,348	
4200215	STATE - HEALTH ADMIN.	1,639,831	976,419	993,508	993,508	
4200220	ST AID-EPSDT-MENTAL HEALTH	1,989,033	1,950,746	2,196,761	2,196,761	
4200225	ST AID- SAMSHA	0	36,043	0	0	
4200226	ST AID-GAS TAX-UNCLAIMED	1,116,711	969,737	1,235,455	1,235,455	
4200230	STATE - HIGHWAY USERS TAX	5,772,122	5,890,015	5,900,000	5,900,000	Road Fund
4200240	STATE AID CONSTRUCTION	2,133,251	1,240,267	230,000	230,000	Road Fund
4200245	TRANS DEV ACT SB 325	1,554,447	1,682,105	1,400,000	1,400,000	Road Fund
4200250	ST AID-ISTEA EXCHANGE	0	1,156,120	578,060	578,060	Road Fund
4200255	ST AID-PUBLIC SAFETY SRVC	16,937,504	18,032,162	18,763,944	18,763,944	
4200260	ST AID-BICYCLE LANE ACCT	319,089	11,234	0	0	Capital Projects
4200270	STATE-MOTOR VEH LIC FEE	12,864,727	1,180,948	0	0	
4200270	STATE-MOTOR VEH LIC FEE	36,445	2,157	0	0	Road Fund
4200270	STATE-MOTOR VEH LIC FEE	159,726	9,453	0	0	Library
4200275	OTHER STATE IN-LIEU TAXES	691	521	500	500	
4200285	OPEN SPACE SUBVENTION	1,119,345	1,117,819	1,120,000	1,120,000	
4200290	ST-10% REST FINE REBATE	7,708	2,863	12,000	12,000	
4200295	ST-10% SBOC VOC REBATE	4,911	8,774	5,000	5,000	
4200300	CHIP HOSPITAL	189,383	172,396	164,966	164,966	Cal Hlth Ind Pgm
4200301	CHIP UNALLOCATED	4,655	10,803	4,422	4,422	Cal Hlth Ind Pgm
4200305	ST AID - SLESF	1,365,195	990,471	795,885	795,885	
4200315	ST-AB818 PROPERTY TAX ADMIN	770,076	712,321	662,659	662,659	
4200320	ST AID-PASS THRU GRANTS	1,514,232	1,214,895	1,020,574	1,020,574	
4200325	ST AID-MEDICL INS INCENTV	0	20,390	0	0	
4200330	STATE AID FOR DISASTER	10,391	3,219	0	0	
4200330	STATE AID FOR DISASTER	7,615	116,563	0	0	Road Fund
4200330	STATE AID FOR DISASTER	6,953	2,319	0	0	Parks Spl Rev
4200335	ST-WELFARE ADMIN-PRIOR YR	(970,000)	0	0	0	
4200340	ST AID - MHSA	0	53,013	425,000	425,000	
4209001	ST RLGN-VLF BASE RESTORTN	99,272	0	0	0	
4209002	ST RLGN-CASELD GRWT-SOC S	40,314	0	0	0	
	Total - AID FROM STATE GOVERNMENT	116,393,864	102,116,012	106,504,980	107,004,980	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
	AID FROM FEDERAL GOVERNMENT					
4250005	FED AID ENTITLEMNT LAND	1,179,835	606,647	600,000	600,000	
4250010	FEDERAL AID-STORM DAMAGE	349,369	0	0	0	
4250010	FEDERAL AID-STORM DAMAGE	26,475	303,835	0	0	Road Fund
4250010	FEDERAL AID-STORM DAMAGE	28,031	0	0	0	Parks Spl Rev
4250015	FEDERAL - HEALTH ADMIN	3,779,774	3,449,099	3,347,019	3,347,019	
4250020	FEDERAL AID CONSTRUCTION	3,894,674	2,776,768	1,467,250	687,750	Road Fund
4250025	FEDERAL GRAZING FEES	3,208	5,081	4,000	4,000	Wildlife Grazing
4250026	FEDERAL AID FOREST RESERVE	11,005	11,148	11,000	11,000	Road Fund
4250035	FED AID-DRUG FREE SCH/COM	159,890	201,991	154,334	154,334	
4250045	FEDERAL AID-COPS AHEAD	91,609	0	0	0	
4250050	FED AID-LLEBG GRANT	26,908	39,400	0	0	
4250055	FED AID - REIMB	68,699	73,265	60,000	60,000	
4250061	FED AID - IDEA FUNDS	500,366	493,186	500,366	500,366	
4250065	FEDERAL FUNDS - CDBG	3,284,770	2,740,022	2,386,689	2,386,539	Comm Dev Pgm
4250070	FEDERAL FUNDS - HOME	1,340,090	814,817	1,427,299	1,427,299	Comm Dev Pgm
4250075	FEDERAL FUNDS - ESG	96,109	106,026	92,396	92,396	Comm Dev Pgm
4250080	FEDERAL FUNDS - SNAP	278,521	413,554	374,241	374,241	Comm Dev Pgm
4250085	FEDERAL AID - SECURITY	0	0	40,000	40,000	
4250086	FED AID - SCAAP PASS THRU	337,515	380,968	74,676	74,676	
4250090	FED AID-DRUG AND ALCOHOL	1,619,015	1,569,181	1,567,306	1,567,306	
4250095	FEDERAL-GRANTS	1,724,159	2,144,370	1,592,670	1,592,670	
4250095	FEDERAL-GRANTS	11,699	0	0	0	Capital Projects
4250095	FEDERAL-GRANTS	42,397	5,240	0	0	Library
4250100	FEDERAL AID - ENVIRONMENT	389	0	0	0	
4250105	FEDERAL AID - OTHER	234,404	566,458	86,368	86,368	
4250110	FEDERAL - WELFARE ADMIN	30,956,091	27,006,222	34,461,024	34,461,024	
4250115	FEDERAL AID - ABATEMENT	20,918	22,407	18,000	18,000	
4250120	FEDERAL AID-GAIN PROGRAM	76,622	(325,407)	(240,000)	(240,000)	
4250125	FED AID-NUTRITION PROGRAM	78,792	82,909	75,000	75,000	
4250130	FED AID-PERINTL SETASIDE	71,477	72,019	72,201	72,201	
4250135	FED AID - HUD GRANTS	10,860	0	0	0	
4250136	FED AID - PUBLIC HEALTH SECURITY	754,743	726,234	720,050	720,050	
4250140	FED AID-CHILD SUP ADMIN	3,390,961	2,912,723	3,132,732	3,132,732	
4250141	FED-WELFARE ADMN-PRIOR YR	0	(387,624)	0	0	
4250145	FED AID-INCENTIVES	402,668	566,538	290,000	290,000	
4250155	FEDERAL AID-ADDI	0	0	195,441	195,441	Comm Dev Pgm
4259001	FEDERAL AID FOR DISASTER	499,700	0	0	0	Road Fund
	Total - AID FROM FEDERAL GOVERNMENT	55,351,743	47,377,077	52,510,062	51,730,412	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
	AID FROM OTHER GOVERNMENT AGENCIES					
4300005	OTHER GOVT AGENCY REVENUE	943,955	1,137,397	1,459,691	1,459,691	
4300005	OTHER GOVT AGENCY REVENUE	200,000	0	0	0	Road Fund
4300005	OTHER GOVT AGENCY REVENUE	326,106	328,928	0	0	Comm Dev Pgm
4300010	COMBINED FED/ST CALWORKS	0	8,982,363	0	0	
4300015	OTHER GOV'T: RDA PASS THRU	641,715	843,141	868,326	868,326	
4300015	OTHER GOV'T: RDA PASS THRU	19,404	27,168	23,000	23,000	Library
	Total - AID FROM OTHER GOVERNMENT AGE	2,131,180	11,318,997	2,351,017	2,351,017	
	TOTAL AID FROM GOVERNMENTAL AGENCIES	173,876,787	160,812,086	161,366,059	161,086,409	
	CHARGES FOR CURRENT SERVICES					
4350008	TR CT TRUST-GC26827.4	1,917	1,458	1,000	1,000	
4350009	TR CT TRUST-GC26830	26,997	36,356	25,000	25,000	
4350010	TR CT TRUST-GC26833.1	5,185	4,985	3,000	3,000	
4350011	TR CT TRUST-GC26851.1	9	0	0	0	
4350012	TR CT TRUST - GC26852.1	7	0	0	0	
4350013	TR CT TRUST - GC26855.4	2	2	0	0	
4350015	TR CT TRUST-GC72060	1	1	0	0	
4350018	TR CT TRUST-GC26823	17	74	20	20	
4350019	TR CT TRUST-GC26835.1	4	10	0	0	
4350020	TR CT TRUST-GC26850.1	0	6	0	0	
4350100	AFFORDABLE HOUSING FEE TRANSFERRED	(33,101)	(67,713)	(30,000)	(30,000)	Pub Fac Fees
4350101	AFFORDABLE HOUSNG IN-LIEU	33,101	67,714	30,000	30,000	Pub Fac Fees
4350102	PUB FAC FEE-LIBRARY	346,815	350,034	350,000	350,000	Pub Fac Fees
4350103	PUB FACIL FEE-FIRE	724,568	927,232	775,000	775,000	Pub Fac Fees
4350104	PUB FACIL FEE-PARKS	1,492,881	1,539,961	1,500,000	1,500,000	Pub Fac Fees
4350105	PUB FACIL FEE-GEN GOVT	679,636	748,774	750,000	750,000	Pub Fac Fees
4350107	PUB FAC FEE-LAW ENFORCE	159,228	195,029	175,000	175,000	Pub Fac Fees
4350108	ROAD IMPACT FEES	2,934,367	3,039,044	2,549,000	2,549,000	Impact Fee
4350235	BILLINGS OH-OUTSIDE AGENCIES	314,835	181,279	166,192	166,192	
4350245	OTHER BILLINGS TO COURTS	692,225	915,741	839,786	839,786	
4350245	OTHER BILLINGS TO COURTS	0	0	105,900	105,900	Capital Projects
4350245	OTHER BILLINGS TO COURTS	2,628	0	0	0	Org Effective
4350250	SHERIFF BLNGS - COURT SECUR	2,219,649	2,145,537	2,338,384	2,338,384	
4350255	BILLINGS TO OUTSIDE AGENCIES	314,977	153,424	255,494	255,494	
4350255	BILLINGS TO OUTSIDE AGENCIES	26,000	32,689	0	0	Parks Spl Rev
4350255	BILLINGS TO OUTSIDE AGENCIES	180,736	180,735	180,736	180,736	Cal Hlth Ind Pgm
4350260	FEES-YOUNG ADULTS PROGRAM	75,779	68,945	58,172	58,172	Drinking Driver
4350265	ROAD TRANSVERSE CUT FEE	9,892	9,286	7,000	7,000	Road Fund
4350266	ROAD LONGITUDE CUT FEE	888	1,783	0	0	Road Fund
4350285	EXTD FIRST OFFENDER FEES	111,946	145,638	120,080	120,080	Drinking Driver
4350295	PREAPPLICATION PROCESS	9,964	9,656	10,853	10,853	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
4350295	PREAPPLICATION PROCESS	30	0	0	0	Capital Projects
4350305	FLOOD HAZARD FEES	549	480	1,304	1,304	
4350310	FIRE SUPPRESSION/COST REI	40	128,638	0	0	
4350315	AMBULANCE REIMBURSEMENT	146,605	146,144	141,900	141,900	
4350320	INMATE ASSISTANCE REIMBRS	418	852	650	650	
4350325	BOOKING FEES-INDIVIDUALS	44,929	28,691	38,000	38,000	
4350330	PUBLIC EDUCATION GOV'T ACCESS FEE	64,824	17,762	0	0	
4350335	MONITORING FEE-PC1203.1B	156,525	290,714	260,000	260,000	
4350340	FED AID-F/S COLL INCENTIV	172,960	121,670	121,670	121,670	
4350345	DIVERSN MONITRG-PC1001.53	1,253	2,724	0	0	
4350350	MITIGATION FEE-AIR	884	1,369	600	600	
4350365	CHANGE OF PLEA	486	440	600	600	
4350370	PROBA MGMNT FEE-ADULTS	11,239	20,139	17,000	17,000	
4350380	SENTENCING REPORT FEE	73,467	126,453	105,000	105,000	
4350385	RESTITN COLL FEE-PC1203.1	43,036	103,763	41,000	41,000	
4350390	RECORD SEALING FEE	1,363	2,302	1,300	1,300	
4350395	RED INSTALLMENT PLAN FEE	975	1,035	1,940	1,940	
4350400	ADMINISTRATIVE SERVICES	1,190,873	1,207,260	1,323,865	1 323,865	
4350405	SPECIAL ASSESSMENT FEES	146,594	151,300	150,500	150,500	
4350410	ASSESSMNT APPORTNMNT FEES	1,211	3,599	3,000	3,000	
4350415	PROP.REDEMPT.SEARCH FEES	14,868	9,301	19,650	19,650	
4350425	PUBLIC DEFENDR SRVS-ADULT	531	74	2,000	2,000	
4350426	PROBATION SVCS JUVENILE	0	(485)	0	0	
4350430	ELECTION SERVICES	45,892	425,581	33,442	33,442	
4350435	DEFERRED ENTRY OF JUDGMENT	49,416	107,510	66,000	66,000	
4350435	DEFERRED ENTRY OF JUDGMENT	2,295	246	0	0	Drinking Driver
4350441	SEGREGATIONS FEE	0	224	280	280	
4350445	DMV DELINQUENT VESSEL FEE	465	230	300	300	
4350450	UNSEC DELINQUENT COLL FEE	18,428	26,363	30,000	30,000	
4350455	OTHER COURT-ORDERED REIMB	2,520	1,225	2,000	2,000	
4350460	LEGAL SERVICES	53,451	46,031	171,750	171,750	
4350465	INVOLUNTARY LIEN NOTICES	12,166	0	0	0	
4350475	PROCESSING FEES	30,380	70,668	42,000	42,000	
4350480	ENVIRONMNTL ASSESSMT FEES	71,916	347,703	274,760	274,760	
4350485	LAFCO PROCESSING FEES	6,500	5,000	4,000	4,000	
4350490	PUBLICATION FEES	713	1,017	0	0	
4350495	PLANNING/ENGINEERING SVCS	2,124	1,718	1,084	1,084	Road Fund
4350500	ROAD PERMIT FEES	12,993	17,983	11,713	11,713	Road Fund
4350505	FILING FEES-CORNER RECORD	1,498	1,487	1,608	1,608	
4350510	LOT LINE ADJUSTMENTS	11,507	12,597	14,502	14,502	
4350515	ALLOCATION ADMIN FEE	59,250	102,914	75,000	75,000	
4350520	ITD BILL OUTSIDE AGENCIES	271,880	251,804	283,079	283,079	
4350525	ITD BILL OUTSIDE AGENCIES COMM	210,273	171,780	218,638	218,638	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
4350530	FIRE PROTECTION SERVICES	224,666	1,337,483	1,527,958	1,527,958	
4350535	RECORDERS FEE GC27361.4	357,944	283	0	0	
4350540	AGRICULTURAL SERVICES	76,767	55,021	69,100	69,100	
4350545	RODENT CONTROL	54,354	36,023	40,000	40,000	
4350550	HOME DETENTION PROGRAM	79,865	80,470	65,000	65,000	
4350555	STANDARDIZATION INSPECTS	2,943	6,015	5,400	5,400	
4350560	ALTERNATIVE WORK PROG REV	58,089	106,945	90,000	90,000	
4350565	WEEKENDER PROGRAM	52,751	63,084	58,000	58,000	
4350570	CIVIL PROCESS SERVICE	99,910	97,822	116,100	116,100	
4350580	REIMB JUV COURT PROF FEES	50,192	72,291	12,300	12,300	
4350581	ESTATE FEES	7,128	8,512	7,000	7,000	
4350585	GUARDIANSHIP FEES	112,777	108,183	114,000	114,000	
4350590	REPRESENTATIVE PAYEE FEES	18,646	15,916	20,000	20,000	
4350595	HUMANE SERVICES	73,969	49,592	67,200	67,200	
4350600	IMPOUND FEES	46,184	46,675	50,000	50,000	
4350605	BOARDING FEES	32,252	22,198	34,000	34,000	
4350610	ANIMAL PLACEMENT	48,755	53,692	60,000	60,000	
4350615	ANIMAL PICK-UP (CARCASS)	222	0	0	0	
4350616	LAW ENFORCEMENT SERVICES	69,121	89,641	62,330	62,330	
4350620	BOOKING FEES (SB 2557)	353,495	406,608	375,000	375,000	
4350621	CHILDREN PROTECTION FEES	60,000	60,000	60,000	60,000	
4350625	RECORDER'S SPECL PROJECTS	305,845	543,073	830,648	830,648	
4350630	RECORDG FEE-MICROGRAPHICS	64,284	104,741	126,920	126,920	
4350635	RECORDING FEES	1,827,082	1,860,912	1,517,107	1,517,107	
4350640	RECORDING FEES-VHS	5,658	12,786	2,786	2,786	
4350645	CHANGE OF OWNERSHIP FEE	17,360	0	0	0	
4350650	DEVELOPMENT FEE- ADMIN	117,877	128,456	110,358	110,358	
4350650	DEVELOPMENT FEE- ADMIN	1,470	3,804	0	0	Parks Spl Rev
4350655	SEPARATE TAX BILL COSTS	46,374	66,286	43,000	43,000	
4350660	ENCROACHMENT PERMIT FEES	68,132	79,825	49,014	49,014	Road Fund
4350665	ROAD ABANDONMENT FEE	34,240	87,804	97,884	97,884	
4350665	ROAD ABANDONMENT FEE	200	100	200	200	Road Fund
4350675	CURB & GUTTER WAIVERS	39,934	2,165	200,000	200,000	Road Fund
4350676	CURB & GUTTER PERMIT WITH DESIGN	0	24,717	0	0	Road Fund
4350677	CURB & GUTTER PERMIT W/O DESIGN	0	2,400	0	0	Road Fund
4350680	VENDING MACHINE REVENUE	63	12	0	0	
4350685	COIN TELEPHONE COMMISSION	2,070	2,260	3,500	3,500	
4350685	COIN TELEPHONE COMMISSION	40	0	40	40	Parks Spl Rev
4350685	COIN TELEPHONE COMMISSION	63	0	0	0	Library
4350695	EXAM FEES-CHILDREN	18,726	1,423	0	0	
4350700	OBSTETRICAL SERVICES	427,431	0	0	0	
4350705	NURSING FEES	332,595	421,259	390,000	390,000	
4350710	HOME HEALTH NURSING FEES	65,024	80,288	80,000	80,000	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
4350715	LABORATORY SERVICES	588,065	2,469,929	2,604,664	2,604,664	
4350720	SUPPLEMENTAL ROLL-5% ADMN	766,926	945,100	735,000	735,000	
4350725	MENTAL HEALTH SVCS-MEDICARE	168,124	141,686	115,000	115,000	
4350730	SECOND CHANCE CHARGES-ALC	443,971	456,661	453,042	453,042	Drinking Driver
4350735	ALCOHOLISM SERVICES	121,837	80,563	160,000	160,000	
4350740	COBRA MED INS ADMIN FEE	788	901	800	800	
4350745	ENVIRONMENTAL HEALTH SERVICES	1,297,128	1,361,327	1,489,400	1,489,400	
4350750	INST CARE/SERV-CASH	450	0	0	0	Parks Spl Rev
4350755	INST CARE/SERV-REFUNDS	344	0	0	0	Parks Spl Rev
4350760	INST CARE/SV-MEDICALSB855	0	63,266	0	0	
4350765	MEDICAL REMB SERV/PAT CAR	399,340	1,116,699	340,000	340,000	
4350770	CUTS & COMBINATN REQUESTS	5,985	4,935	5,000	5,000	
4350775	ADOPTION FEES	7,500	4,100	6,200	6,200	
4350780	RECORDING FEE-INFO SYSTEM	3,701	0	0	0	
4350785	CALIF CHILDREN SERVICES	35,000	2,543	0	0	
4350790	INST.CARE-JUVENILE HALL	44,767	33,713	30,000	30,000	
4350795	MENTAL HLTH SVCS-INSURANCE	185,976	358,821	204,000	204,000	
4350800	INSTITUTIONAL CARE/SERVCE	600	145	500	500	
4350805	LOST-DAMAGED MATERIALS	18,444	21,595	22,000	22,000	Library
4350810	LIBRARY SERVICES	194,167	189,533	165,000	165,000	Library
4350815	FIRST OFFENDER FEES	450,616	475,297	396,960	396,960	Drinking Driver
4350820	WASTE TIPPING FEES-AB 939	0	3,366	0	0	
4350825	WASTE TIPPING FEES-SITE	0	(2,988)	0	0	
4350835	COPYING FEES	31,973	1,204	1,400	1,400	
4350835	COPYING FEES	0	36	0	0	Parks Spl Rev
4350835	COPYING FEES	19,527	19,332	17,000	17,000	Library
4350840	LIBRARY REQUEST FEES	29,486	32,680	26,000	26,000	Library
4350845	MOBILE HOME PK HEARING FEE	0	300	0	0	
4350850	MOTION FEE-GC26830(A)	6,933	3,813	2,000	2,000	
4350860	CAMPING FEES	362,849	372,608	414,540	414,540	Parks Spl Rev
4350865	DAILY PASSES	54,254	90,334	100,800	100,800	Parks Spl Rev
4350870	GROUP ENTRANCE FEES	90,888	92,901	112,783	112,783	Parks Spl Rev
4350875	SEASON PASSES	25,374	33,502	29,980	29,980	Parks Spl Rev
4350880	SEASON BOAT LICENSES	14,529	18,661	17,175	17,175	Parks Spl Rev
4350885	DAILY BOAT PASSES	15,634	15,132	24,600	24,600	Parks Spl Rev
4350890	INCOME FROM CONCESSIONS	10,712	10,738	10,000	10,000	
4350890	INCOME FROM CONCESSIONS	81,633	76,333	80,000	80,000	Parks Spl Rev
4350895	SWIMMING POOL FEES	65,420	72,343	93,621	93,621	Parks Spl Rev
4350900	MOTION SUM JDG-GC	9,800	13,900	10,000	10,000	
4350905	DOG/DAY USE	9,263	11,304	9,440	9,440	Parks Spl Rev
4350910	SHOWERS/LOCKERS	22,883	22,212	23,625	23,625	Parks Spl Rev
4350920	MOBL HOME DUP TX CLEARNCE	211	112	240	240	
4350925	PARKLAND FEE (QUIMBY FEE)	123,652	86,061	0	0	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
4350925	PARKLAND FEE (QUIMBY FEE)	74,525	210,828	0	0	Capital Projects
4350925	PARKLAND FEE (QUIMBY FEE)	6,160	0	400,000	400,000	Parks Spl Rev
4350935	OTHER CLERK FEES	322,199	312,145	220,000	220,000	
4350940	BOARD CLERK FEES	12,953	0	0	0	
4350945	COUNTY CIVIL FEES	19,131	26,217	15,000	15,000	
4350950	MISCELLANEOUS FEES	787	1,128	780	780	
4350950	MISCELLANEOUS FEES	13,846	11,980	1,977	1,977	Parks Spl Rev
4350950	MISCELLANEOUS FEES	44,522	43,925	0	0	Drinking Driver
4350955	HAZARDOUS WASTE REVENUES	24,624	1,409	0	0	
4350960	MONUMENTATION FEES	53,347	38,252	94,189	94,189	
4350965	DRAINGE RVW-PLOT/SITE PLN	61,092	68,669	73,939	73,939	
4350970	RECREATIONAL PROGRAMS	5,833	4,880	5,900	5,900	Parks Spl Rev
4350975	MEDI-CAL SB 1255 REV	0	(280)	0	0	
4350980	OTHER RECREATIONAL FEES	13,250	12,726	0	0	Parks Spl Rev
4350990	DEVELOPMENT PLAN INSPECTN	116,110	90,864	87,798	87,798	
4350995	PAR MAP CHECKING THRU T/A	68,216	126,590	159,141	159,141	
4351000	TR MAP CHECKING THRU T/A	192,967	172,691	68,462	68,462	
4351005	RECORDS OF SURVEY FEES	31,755	40,195	46,198	46,198	
4351010	OTHER SERVICE CHARGES	119,573	162,507	120,000	120,000	
4351040	MENTAL HLTH SVCS-SELF PAY	19,986	46,740	30,000	30,000	
4351045	PROGRAM REV - CHILD&FAMILIES	897,318	895,381	1,023,389	1,023,389	
4351045	PROGRAM REV - CHILD&FAMILIES	110,736	100,000	0	0	Cal Hlth Ind Pgm
4351052	PROGRAM REV - MINOR	0	44,415	0	0	
4351055	BOOK,PAMPHLT,BROCHR SALES	15,122	13,600	12,500	12,500	
4351055	BOOK,PAMPHLT,BROCHR SALES	0	19	0	0	Parks Spl Rev
4351055	BOOK,PAMPHLT,BROCHR SALES	0	3,411	3,100	3,100	Library
4351060	MAP SALES	16,078	11,755	12,124	12,124	
4351065	PUB INFO SALE-COMP FILES	37,753	25,466	25,100	25,100	
4351070	PM INSPECT-IMP PLANS P11E	88,301	92,920	91,818	91,818	
4351075	TM INSPECT-IMP PLANS P11D	360,327	535,276	436,873	436,873	
4351080	TOBACCO SETTLEMENT	2,140,336	2,075,472	1,858,195	1,901,395	
4351080	TOBACCO SETTLEMENT	882,305	736,076	0	0	Emergcy Med Svcs
4351080	TOBACCO SETTLEMENT	0	0	725,000	725,000	Cal Hlth Ind Pgm
4351085	SERVICE CHARGES	1,137,139	574,659	1,350,866	1,350,866	Parks Spl Rev
4352000	TIEDOWN & HANGARS FEES	6	0	0	0	Parks Spl Rev
4359004	ROAD ABANDNMT REQUEST FEE	50	0	0	0	Road Fund
4359006	REIMB OTHR CNTY-VENUE CNG	130	0	0	0	
4400020	WATER SALES FOR RESALE	104	16,446	26,783	26,783	
4400030	WATER SALES-OTHER	300	372	0	0	
	Total - CHARGES FOR CURRENT SERVICES	31,118,609	35,980,183	34,545,499	34,588,699	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
	OTHER REVENUES					
4550000	OTHER REVENUE	1,218,131	1,314,014	1,360,744	1,360,744	
4550000	OTHER REVENUE	202,340	64,004	0	0	Road Fund
4550000	OTHER REVENUE	9,510	33,324	10,700	10,700	Parks Spl Rev
4550000	OTHER REVENUE	14,216	16,582	21,951	21,951	Library
4550000	OTHER REVENUE	6,850	15,401	0	0	Org Effective
4550010	SEMINAR/CONF/WORKSHOP FEE	52,076	56,605	53,000	53,000	
4550011	SETTLEMENTS-ENVIRONMENTAL	0	0	30,500	30,500	
4550015	LIBRARY CARD ACCESS FEES	6,102	6,105	5,000	5,000	
4550020	REV APPLICABLE PRIOR YRS	40,996	401	0	0	
4550020	REV APPLICABLE PRIOR YRS	(414,558)	0	0	0	Capital Projects
4550020	REV APPLICABLE PRIOR YRS	233,624	0	0	0	Road Fund
4550025	REF/ADJ-PRIOR YEAR EXPENS	30,686	347,187	0	0	
4550030	REIMBURSEMENTS-ASSISTANCE	725,343	652,153	588,356	588,356	
4550045	REFUNDS/EXCISE TAX	8,264	3,399	0	0	
4550045	REFUNDS/EXCISE TAX	272,692	63,514	0	0	Capital Projects
4550045	REFUNDS/EXCISE TAX	(31)	0	0	0	Parks Spl Rev
4550050	TAX DEPT RETRND CHECK FEE	5,700	5,542	6,210	6,210	
4550055	SALE OF FIXED ASSETS	12,600	22,303	9,000	9,000	
4550062	ADV COSTS TX DEEDED PROP	560	390	1,243	1,243	
4550065	OTHER REIMBURSEMENTS	267,878	263,853	196,383	196,383	
4550065	OTHER REIMBURSEMENTS	28,500	51,024	0	0	Road Fund
4550065	OTHER REIMBURSEMENTS	10,000	0	0	0	Parks Spl Rev
4550065	OTHER REIMBURSEMENTS	227	0	0	0	Drinking Driver
4550070	EMPLOYEE REIMBURSEMENTS	1,083	1,019	450	450	
4550075	EMPL MEALS/IN-HOUSE FOOD	4,165	2,636	2,800	2,800	
4550080	OTHER SALES	640	887	800	800	
4550080	OTHER SALES	9,415	4,660	0	0	Capital Projects
4550080	OTHER SALES	125,695	156	0	0	Parks Spl Rev
4550085	NUISANCE ABATEMENT	42,703	30,104	25,130	25,130	
4550090	SERVICE CHGE RETRND CHKS	15,577	14,778	13,640	13,640	
4550090	SERVICE CHGE RETRND CHKS	0	48	0	0	Road Fund
4550090	SERVICE CHGE RETRND CHKS	0	16	0	0	Impact Fee
4550100	1915 BOND ACT ASSESSMENT	6,215	6,755	6,800	6,800	
4550120	CONTRIBUTIONS - NON GOVTL	17,395	26,497	20,000	20,000	
4550120	CONTRIBUTIONS - NON GOVTL	55,771	320,825	0	0	Library
4550125	GRANTS: NON-GOVERNMENTAL	(40)	0	0	0	
4550130	BAD DEBT RECOVERY	22	832	0	0	
4550130	BAD DEBT RECOVERY	1,779	2,025	0	0	Parks Spl Rev
4550140	COUNTY CONTRIBUTIONS	4,688,391	4,725,928	5,001,295	5,001,295	POB- DSF
4550150	MICROFILM	184,197	68,855	117,480	117,480	
4550160	CASH OVERAGES	9,968	6,706	2,500	2,500	
4550160	CASH OVERAGES	209	326	125	125	Parks Spl Rev

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
4550160	CASH OVERAGES	147	107	150	150	Library
4550170	SETTLEMNTS,DAMAGES,&REST.	477	14,906	0	0	
4550170	SETTLEMNTS,DAMAGES,&REST.	0	61,182	0	0	Capital Projects
4550170	SETTLEMNTS,DAMAGES,&REST.	0	739	0	0	Road Fund
4550170	SETTLEMNTS,DAMAGES,&REST.	200,032	161,989	0	0	Parks Spl Rev
4550180	SUPPORT BLNG TO NON-GOVTL	470,595	549,453	0	0	Comm Dev Pgm
4550185	DWR REFUNDS	0	150	0	0	Capital Projects
4550190	SALE OF REAL PROPERTY	31,000	30,000	215,000	215,000	
4550195	PENALTIES	0	5	0	0	
4550200	INVOICE VARIANCES	0	3,478	0	0	
4550200	INVOICE VARIANCES	0	186	0	0	Road Fund
4550200	INVOICE VARIANCES	0	498	0	0	Parks Spl Rev
4559002	GRANTS - HUD ENTITLEMENT	33,950	0	0	0	
4900010	IFR-IS-ADM SUPPORT	0	105,268	0	0	
4900020	AUD-CONT BLNG-AUDIT/ACCTG	0	293,546	0	0	
4900040	PROP TAX ADMIN FEE-SB2557	1,190,034	1,264,702	1,190,000	1,190,000	
4900060	DEPT BILLINGS-GEN CO OH	2,070,392	1,530,484	1,534,709	1,534,709	
4900060	DEPT BILLINGS-GEN CO OH	833,865	1,000,000	1,000,000	1,000,000	Automtn Replc
4900060	DEPT BILLINGS-GEN CO OH	746,519	955,712	961,458	961,458	Building Replcmt
4900070	BLG - MAJOR SYSTEM DEVELOP	1,191,832	1,274,368	526,495	526,495	
4900080	ITD BILLINGS-NETWORKED SERVICES	277,467	306,236	195,494	195,494	
4900080	ITD BILLINGS-NETWORKED SERVICES	0	2,487	0	0	Automtn Replc
4900090	BILLNGS-PASS THRU GRANTS	359,640	391,018	296,850	296,850	
4900100	GEN SRVS BLNG-CUST/MAINT	35,763	1,121,692	0	0	
4900100	GEN SRVS BLNG-CUST/MAINT	0	4,694	0	0	Parks Spl Rev
4900120	INS BLLNG TO COUNTY AGCY	302,163	210,429	190,453	190,453	
4900130	MAINT PROJECT BILLINGS	206,984	186,265	733,500	733,500	
4900140	ITD BILLINGS-ENTERPRISE SERVICES	2,690	42,970	49,869	49,869	
4900160	IFR-IS-PERSONNEL	0	167,824	0	0	
4900170	IFR-IS-DRUG & ALCOHOL	0	89,947	0	0	
4900190	ITD BILLINGS-DEPARTMENTAL SERVI	54,532	122,147	767,004	767,004	
4900200	ITD BILLINGS-RADIO/COMMNS	22,139	11,807	25,508	25,508	
4900220	SHERIFF BILLINGS FOR SECURITY	289,676	383,080	320,000	320,000	
4900230	CIP/FIXED ASSET BILLINGS	185,297	447,257	251,000	251,000	
4900230	CIP/FIXED ASSET BILLINGS	308,496	315,669	0	0	Capital Projects
4900260	PARKS BILLNGS-GRNDS/MAINT	142,388	694,990	152,267	152,267	Parks Spl Rev
4900299	HOSP BILLNG-HOSPCARE/EXAM	25,970	299,464	0	0	
4900299	HOSP BILLNG-HOSPCARE/EXAM	0	7,099	0	0	Drinking Driver
4902010	ITD BLLNGS- VOICE COMMUNICATIONS	227,311	191,022	189,085	189,085	
4902030	GEN SRVS BLNG-POSTAGE	73,220	55,088	93,115	93,115	
4902040	GARG BILLNG-VEHICLE COSTS	14,389	24,438	0	0	
4904000	IFR-IS-W/O SETT	0	15,847	0	0	
4909999	SUPPRT BLNG TO GOVTL AGCY	3,595,934	2,227,752	4,486,214	4,486,214	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2005-06

ACCT	REVENUE CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)	FUND (6)
4909999	SUPPRT BLNG TO GOVTL AGCY	56,564	17,009	31,099	31,099	Parks Spl Rev
4909999	SUPPRT BLNG TO GOVTL AGCY	6,885	3,120	33,124	33,124	Drinking Driver
4909999	SUPPRT BLNG TO GOVTL AGCY	101,918	70,481	56,414	56,414	Co Med Svcs Prog
4909999	SUPPRT BLNG TO GOVTL AGCY	632,730	634,471	632,018	632,018	Cop Loan DS
4910001	INTER FD REV-OTHER-REIM-EQUIP-PURCH	0	87,154	0	0	Automtn Replc
	Total - OTHER REVENUES	21,585,890	23,507,084	21,404,933	21,404,933	
	TOTAL COUNTY REVENUES	342,511,766	352,273,992	351,675,862	351,439,412	
	OTHER FINANCING SOURCES					
6000000	OPERATING TRANSFERS IN	2,000,000	0	0	0	Capital Projects
6000000	OPERATING TRANSFERS IN	0	0	18,653	18,653	Parks Spl Rev
6000000	OPERATING TRANSFERS IN	0	0	80,000	80,000	Automtn Replc
6000100	ROADS IMPACT FEES	4,634,196	2,354,172	1,595,111	1,595,111	Road Fund
6000105	TRANSFER IN - GF MED ASST PROG	507,432	979,432	522,040	522,040	Co Med Svcs Prog
6000120	TRANSFERS IN FROM GEN FND	1,600,000	0	0	3,854,000	Capital Projects
6000120	TRANSFERS IN FROM GEN FND	4,300,000	4,300,000	5,735,000	5,735,000	Road Fund
6000120	TRANSFERS IN FROM GEN FND	0	0	100,000	100,000	Comm Dev Pgm
6000120	TRANSFERS IN FROM GEN FND	2,441,141	2,441,141	2,631,442	2,881,442	Parks Spl Rev
6000120	TRANSFERS IN FROM GEN FND	0	0	0	1,600,000	Automtn Replc
6000120	TRANSFERS IN FROM GEN FND	414,056	427,231	458,344	458,344	Library
6000120	TRANSFERS IN FROM GEN FND	350,000	200,000	200,000	200,000	Org Effective
6000120	TRANSFERS IN FROM GEN FND	0	0	0	2,000,000	POB- DSF
6000130	TRANSFER IN FR AUTOMATION REPL FUND	215,000	0	0	0	
6000135	TRFR IN FOR DEBT SERVICE	468,961	488,249	489,950	1,589,950	Cop Loan DS
6000140	OPR TRF IN - PFF LIBRARY	14,369	0	0	0	Capital Projects
6000140	OPR TRF IN - PFF LIBRARY	25,073	28,000	0	0	Library
6000145	OPR TRF IN - PFF FIRE	186,893	31,654	0	0	Capital Projects
6000150	OPR TRF IN - PFF PARKS	285	0	0	0	
6000150	OPR TRF IN - PFF PARKS	955,879	2,114,951	0	0	Capital Projects
6000150	OPR TRF IN - PFF PARKS	423,808	8,011	120,000	120,000	Parks Spl Rev
6000155	OPR TRF IN - PFF LAW ENFORC	66,018	1,289,578	0	0	Capital Projects
6000160	PFF - GEN GOV-DEBT SERVICE	509,462	499,533	500,000	500,000	Cop Loan DS
6000205	PROCEEDS OF GF INTERNAL LOAN	122,017	0	0	0	
6001000	INTERNAL LOAN REPAYMENT-PRIN	452,051	388,977	0	0	
6001000	INTERNAL LOAN REPAYMENT-PRIN	50,000	53,871	0	0	Parks Spl Rev
6001001	INTERNAL LOAN REPAYMENT-INT	60,611	56,595	0	0	
	Total - OTHER FINANCING SOURCES	19,797,252	15,661,395	12,450,540	21,254,540	
	OVERALL COUNTY TOTALS	362,309,018	367,935,387	364,126,402	372,693,952	

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 6

ANALYSIS OF CURRENT PROPERTY TAXES

FOR FISCAL YEAR 2005-06

	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORTION FROM COUNTYWIDE	VOTER APPROVED DEBT		TOTAL	APPORTION FROM COUNTYWIDE	VOTER APPROVED DEBT		TOTAL
COUNTY FUNDS (1)	TAX (2)	RATE (3)	AMOUNT (4)	SECURED (5)	TAX (6)	RATE (7)	AMOUNT (8)	UNSECURED (9)
General Fund 1000000000	73,161,055	0.0	0	73,161,055	1,726,300	0.0	0	1,726,300
Road Fund 1200000000	1,124,853	0.0	0	1,124,853	21,300	0.0	0	21,300
Library Fund 1205000000	5,241,728	0.0	0	5,241,728	124,000	0.0	0	124,000
Total	79,527,636		0	79,527,636	1,871,600		0	1,871,600

COUNTYWIDE TAX BASE

	SECURED ROLL			UNSECURED	TOTAL
	LOCALLY ASSESSED	STATE ASSESSED	TOTAL SECURED	ROLL (NO AIRCRAFT)	SECURED AND UNSECURED
(10)	(11)	(12)	(13)	(14)	(15)
LAND	14,249,551,677	147,705,675	14,397,257,352	0	14,397,257,352
IMPROVEMENTS	15,697,666,837	2,248,719,535	17,946,386,372	106,265,038	18,052,651,410
PERSONAL PROPERTY AND FIXTURES	411,510,923	229,179,659	640,690,582	741,883,434	1,382,574,016
TOTAL ASSESSED VALUATION	30,358,729,437	2,625,604,869	32,984,334,306	848,148,472	33,832,482,778
STATE ADUSTMENTS	0	0	0	0	0
ADJUSTED ASSESSED VALUATION	30,358,729,437	2,625,604,869	32,984,334,306	848,148,472	33,832,482,778
LESS EXEMPTIONS					
HOMEOWNERS	331,975,389	0	331,975,389	35,000	332,010,389
OTHER	355,317,658	0	355,317,658	13,172,226	368,489,884
NET ASSESSED VALUATION	29,671,436,390	2,625,604,869	32,297,041,259	834,941,246	33,131,982,505
LESS ALLOWANCE FOR					
Delinquencies for (11) 1.57%	(469,392,570)	0	(469,392,570)	0	(469,392,570)
(12) 0.00%	0	0	0	0	0
(14) 3.31%	0	0	0	(27,636,555)	(27,636,555)
Total Delinquencies:	(469,392,570)	0	(469,392,570)	(27,636,555)	(497,029,125)
ADJUSTED VALUATION FOR ESTIMATING PROPERTY TAX REVENUES	29,202,043,820	2,625,604,869	31,827,648,689	807,304,691	32,634,953,380

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 7

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2005-06

DESCRIPTION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)
SUMMARIZATION BY FUNCTION				
General Government	79,210,732	82,142,062	67,562,176	67,562,026
Public Protection	102,206,497	108,835,328	113,018,814	113,518,814
Public Ways & Facilities	32,007,217	29,068,724	22,174,485	21,218,485
Health & Sanitation	44,423,840	48,828,445	50,875,804	50,875,804
Public Assistance	91,840,175	84,270,627	88,478,089	88,536,455
Education	7,721,936	7,920,405	8,041,856	8,041,856
Recreation & Cultural Services	5,707,946	5,465,309	5,705,913	5,955,913
Debt Service	4,493,951	5,466,548	7,405,936	10,505,936
Financing Uses	(423,809)	(3,046,408)	(108,711)	8,696,101
SUB-TOTAL	367,188,485	368,951,040	363,154,362	374,911,390
APPROPRIATION FOR CONTINGENCIES			15,457,517	15,907,327
PROVISION FOR RESERVES AND DESIGNATIONS			5,052,747	19,860,584
TOTAL FINANCING REQUIREMENTS	367,188,485	368,951,040	383,664,626	410,679,301
SUMMARIZATION BY FUND				
1000000000 General Fund	283,573,213	284,443,245	318,758,612	330,197,541
1100000000 Capital Projects	15,108,000	18,686,503	4,594,300	9,200,005
1200000000 Road Fund	24,952,775	23,445,430	20,079,374	19,432,499
1200500000 Community Devel Pgm	5,796,192	4,953,011	4,576,066	4,575,916
1201000000 Public Facility Fees	2,420,246	3,269,122	3,550,000	3,550,000
1201500000 Parks	5,707,946	5,465,309	5,705,913	6,249,125
1202000000 Co-Wide Automation Replacement	6,125,447	7,876,560	1,692,129	3,483,971
1202500000 Gen Gov Building Replacement	2,000,000	0	961,458	1,132,003
1203000000 Tax Reduction Resrv	0	0	0	224,389
1203500000 Impact Fee-Traffic	4,634,196	2,354,172	2,614,800	7,299,154
1204000000 Wildlife And Grazing	15,044	10,025	4,954	5,066
1204500000 Drinking Driver Prog	1,096,233	1,055,008	1,101,492	1,268,719
1205000000 Library	6,321,835	6,590,632	6,883,128	7,648,887
1205500000 Fish And Game	12,843	7,199	14,625	26,941
1206000000 Organizational Effectiveness	339,629	303,672	524,043	571,865
1206500000 County Med Svcs Prog	2,926,029	3,610,677	3,629,672	3,629,838
1207000000 Emergency Med Svcs	1,243,997	1,010,029	491,500	514,788
1207500000 Cal Hlth Indig Prog	439,022	403,898	1,076,624	1,084,017
1208000000 Debt Service-Cert of Participation	2,403,606	2,405,556	2,404,641	3,504,641
1801000000 Pension Obligation Bond DSF	2,072,232	3,060,992	5,001,295	7,079,936
TOTAL FINANCING REQUIREMENTS	367,188,485	368,951,040	383,664,626	410,679,301

SUMMARY OF COUNTY FINANCING REQUIREMENTS
(CONTINUED)

DESCRIPTION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 APPROVED/ ADOPTED BY BOARD OF SUPR (5)
TOTAL SPECIFIC FINANCING USES BY BUDGET UNIT (Brought Forward)	367,188,485	368,951,040	363,154,362	374,911,390
APPROPRIATION FOR CONTINGENCIES:				
1000000000 General Fund			15,145,165	15,221,082
1201500000 Parks			0	293,212
1204500000 Drinking Driver Prog			45,509	95,509
1205000000 Library			192,800	192,800
1206000000 Organizational Effectiveness			74,043	74,043
1207000000 Emergency Med Svcs			0	23,288
1207500000 Cal Hlth Indig Prog			0	7,393
TOTAL CONTINGENCIES			15,457,517	15,907,327
TOTAL FINANCING USES	367,188,485	368,951,040	378,611,879	390,818,717
PROVISIONS FOR RESERVES / DESIGNATIONS:				
1000000000 General Fund			0	2,000,000
1100000000 Capital Projects			0	4,605,705
1200000000 Road Fund			0	309,125
1201000000 Public Facility Fees			3,050,000	3,050,000
1202000000 Co-Wide Automation Replacement			0	1,791,842
1202500000 Gen Gov Building Replacement			961,458	1,132,003
1203000000 Tax Reduction Resrv			0	224,389
1203500000 Impact Fee-Traffic			1,019,689	5,704,043
1204000000 Wildlife And Grazing			0	112
1204500000 Drinking Driver Prog			0	117,227
1205000000 Library			21,600	787,359
1205500000 Fish And Game			0	12,316
1206000000 Organizational Effectiveness			0	47,822
1801000000 Pension Obligation Bond DSF			0	78,641
TOTAL PROVISIONS FOR RESERVES/ DESIGNATIONS			5,052,747	19,860,584
TOTAL FINANCING REQUIREMENTS	367,188,485	368,951,040	383,664,626	410,679,301

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2005-06

DESCRIPTION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)
General Government				
Legislative & Administrative				
100 BOARD OF SUPERVISORS	1,283,610	1,254,390	1,224,081	1,224,081
104 ADMINISTRATIVE OFFICE	1,441,449	1,548,380	1,716,066	1,716,066
110 CLERK/RECORDER	3,072,012	2,923,794	3,649,311	3,649,311
275 ORGANIZATIONAL EFFECTIVENESS	339,629	303,672	450,000	450,000
290 COMMUNITY DEVELOPMENT PROGRAM	5,796,192	4,953,011	4,576,066	4,575,916
TOTAL Legislative & Administrative	11,932,892	10,983,247	11,615,524	11,615,374
Finance				
101 NON-DEPARTMENTAL REVENUES	0	1	0	0
107 AUDITOR-CONTROLLER	3,932,923	3,898,212	4,117,840	4,117,840
108 TREAS-TAX COLL-PUBLIC ADM	2,263,996	2,375,980	2,499,699	2,499,699
109 ASSESSOR	6,583,069	6,881,257	7,337,482	7,337,482
TOTAL Finance	12,779,988	13,155,450	13,955,021	13,955,021
Counsel				
111 COUNTY COUNSEL	3,347,540	3,215,162	3,283,648	3,283,648
TOTAL Counsel	3,347,540	3,215,162	3,283,648	3,283,648
Personnel				
112 PERSONNEL	2,037,422	1,983,466	2,032,100	2,032,100
TOTAL Personnel	2,037,422	1,983,466	2,032,100	2,032,100
Property Management				
113 GENERAL SERVICES	9,364,306	9,712,720	10,631,066	10,631,066
200 MAINTENANCE PROJECTS	2,554,943	2,047,464	4,097,400	4,097,400
TOTAL Property Management	11,919,249	11,760,184	14,728,466	14,728,466
Plant Acquisition				
230 CAPITAL PROJECTS FUND	15,108,000	18,686,503	4,594,300	4,594,300
267 GEN GOVT BUILDING REPLACEMENT	2,000,000	0	0	0
TOTAL Plant Acquisition	17,108,000	18,686,503	4,594,300	4,594,300
Other General				
105 RISK MANAGEMENT	1,353,455	1,508,632	1,683,795	1,683,795

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2005-06

DESCRIPTION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)
114 INFORMATION TECHNOLOGY DEPARTMENT	10,383,209	10,421,175	11,354,970	11,354,970
201 PUBLIC WORKS SPECIAL SERVICES	2,223,530	2,551,683	2,622,223	2,622,223
265 ENTERPRISE FINANCIAL SYSTEM	5,513,017	5,909,990	183,129	183,129
266 COUNTYWIDE AUTOMATION REPLACEMENT	612,430	1,966,570	1,509,000	1,509,000
TOTAL Other General	20,085,641	22,358,050	17,353,117	17,353,117
TOTAL General Government	79,210,732	82,142,062	67,562,176	67,562,026
Public Protection				
Judicial				
131 GRAND JURY	112,518	89,326	118,410	118,410
132 DISTRICT ATTORNEY	9,583,778	9,665,578	9,750,355	9,750,355
134 CHILD SUPPORT SERVICES	5,043,818	4,773,867	4,944,964	4,944,964
135 PUBLIC DEFENDER	4,047,227	3,994,819	4,532,731	4,532,731
143 COURT OPERATIONS	2,344,655	2,319,601	2,350,000	2,350,000
TOTAL Judicial	21,131,996	20,843,191	21,696,460	21,696,460
Police Protection				
136 SHERIFF-CORONER	37,174,495	40,953,224	40,915,922	41,415,922
TOTAL Police Protection	37,174,495	40,953,224	40,915,922	41,415,922
Detention & Correction				
139 PROBATION DEPARTMENT	13,655,944	14,146,449	14,702,931	14,702,931
TOTAL Detention & Correction	13,655,944	14,146,449	14,702,931	14,702,931
Fire Protection				
140 COUNTY FIRE	9,856,985	11,741,967	13,285,755	13,285,755
TOTAL Fire Protection	9,856,985	11,741,967	13,285,755	13,285,755
Flood Control, Soil & Water Conservation				
330 WILDLIFE AND GRAZING	15,044	10,025	4,954	4,954
TOTAL Flood Control, Soil & Water Conservation	15,044	10,025	4,954	4,954
Protective Inspection				
141 AGRICULTURAL COMMISSIONER	4,165,770	4,406,384	4,474,312	4,474,312
TOTAL Protective Inspection	4,165,770	4,406,384	4,474,312	4,474,312

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2005-06

DESCRIPTION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)
Other Protection				
130 WASTE MANAGEMNT	469,759	426,117	564,344	564,344
133 VICTIM/WITNESS ASSISTANCE	1,153,100	1,123,428	1,096,271	1,096,271
137 ANIMAL SERVICES	1,595,463	1,861,130	2,108,767	2,108,767
138 EMERGENCY SERVICES	799,951	864,920	950,748	950,748
142 PLANNING & BUILDING DEPARTMENT	12,175,147	12,451,294	13,203,725	13,203,725
331 FISH AND GAME	12,843	7,199	14,625	14,625
TOTAL Other Protection	16,206,263	16,734,088	17,938,480	17,938,480
TOTAL Public Protection	102,206,497	108,835,328	113,018,814	113,518,814
Public Ways & Facilities				
Public Ways				
245 ROADS	24,952,775	23,445,430	20,079,374	19,123,374
247 PUBLIC FACILITIES FEES	2,420,246	3,269,122	500,000	500,000
248 ROADS - IMPACT FEES	4,634,196	2,354,172	1,595,111	1,595,111
TOTAL Public Ways	32,007,217	29,068,724	22,174,485	21,218,485
TOTAL Public Ways & Facilities	32,007,217	29,068,724	22,174,485	21,218,485
Health & Sanitation				
Health				
160 PUBLIC HEALTH DEPARTMENT	17,894,463	18,618,527	19,538,140	19,538,140
161 MENTAL HEALTH	21,654,211	23,056,401	23,572,999	23,572,999
162 DRUG & ALCOHOL SERVICES	4,722,436	4,542,694	5,007,239	5,007,239
163 SUSPECTED ABUSE RESPONSE TEAM	152,730	224,118	261,287	261,287
164 CLINICAL LAB SERVICES	0	2,386,705	2,496,139	2,496,139
TOTAL Health	44,423,840	48,828,445	50,875,804	50,875,804
TOTAL Health & Sanitation	44,423,840	48,828,445	50,875,804	50,875,804
Public Assistance				
Administration				
180 SOCIAL SERVICES ADMINISTRATION	45,808,010	44,804,182	47,223,504	47,223,504
TOTAL Administration	45,808,010	44,804,182	47,223,504	47,223,504

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2005-06

DESCRIPTION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)
Aid Programs				
181 FOSTER CARE-SOCIAL SERVICES	14,137,890	13,042,575	13,876,921	13,876,921
182 CALWORKS	10,956,837	11,531,273	12,143,244	12,143,244
TOTAL Aid Programs	25,094,727	24,573,848	26,020,165	26,020,165
Medical Services				
183 MEDICAL ASSISTANCE PROG	11,719,839	5,706,609	6,036,824	6,036,824
350 CO MEDICAL SERVICES PROG	2,926,029	3,610,677	3,629,672	3,629,838
351 EMERGENCY MEDICAL SRVS FUND	1,243,997	1,010,029	491,500	491,500
352 CAL HEALTHCARE INDIG PROG	439,022	403,898	1,076,624	1,076,624
TOTAL Medical Services	16,328,887	10,731,213	11,234,620	11,234,786
General Relief				
185 GENERAL ASSISTANCE	709,116	665,223	645,090	645,090
TOTAL General Relief	709,116	665,223	645,090	645,090
Veterans Services				
186 VETERANS SERVICES	286,675	301,369	336,764	336,764
TOTAL Veterans Services	286,675	301,369	336,764	336,764
Other Assistance				
106 CONTRIBUTIONS TO OTHER AGENCIES	2,326,341	1,897,990	1,711,577	1,769,777
184 LAW ENFORCEMENT MED CARE	1,286,419	1,296,802	1,306,369	1,306,369
TOTAL Other Assistance	3,612,760	3,194,792	3,017,946	3,076,146
TOTAL Public Assistance	91,840,175	84,270,627	88,478,089	88,536,455
Education				
Library Services				
377 LIBRARY	6,321,835	6,590,632	6,668,728	6,668,728
TOTAL Library Services	6,321,835	6,590,632	6,668,728	6,668,728
Agricultural Education				
215 FARM ADVISOR	303,868	274,765	317,145	317,145
TOTAL Agricultural Education	303,868	274,765	317,145	317,145

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 8A

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2005-06

DESCRIPTION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 PROPOSED (4)	2005-06 ADOPTED (5)
Other Education				
375 DRINKING DRIVER PROGRAMS	1,096,233	1,055,008	1,055,983	1,055,983
TOTAL Other Education	1,096,233	1,055,008	1,055,983	1,055,983
TOTAL Education	7,721,936	7,920,405	8,041,856	8,041,856
Recreation & Cultural Services				
Recreation Facilities				
305 PARKS	5,707,946	5,465,309	5,705,913	5,955,913
TOTAL Recreation Facilities	5,707,946	5,465,309	5,705,913	5,955,913
TOTAL Recreation & Cultural Services	5,707,946	5,465,309	5,705,913	5,955,913
Debt Service				
Retirement Of Short-Term Debt				
103 SHORT-TERM FINANCING	18,113	0	0	0
TOTAL Retirement Of Short-Term Debt	18,113	0	0	0
Retirement Of Long-Term Debt				
277 DEBT SERVICE	2,403,606	2,405,556	2,404,641	3,504,641
392 PENSION OBLIGATION BOND DSF	2,072,232	3,060,992	5,001,295	7,001,295
TOTAL Retirement Of Long-Term Debt	4,475,838	5,466,548	7,405,936	10,505,936
TOTAL Debt Service	4,493,951	5,466,548	7,405,936	10,505,936
Financing Uses				
Transfers Out				
102 NON-DEPTL-OTHR FINCNG USE	(423,809)	(3,046,408)	(108,711)	8,696,101
TOTAL Transfers Out	(423,809)	(3,046,408)	(108,711)	8,696,101
TOTAL Financing Uses	(423,809)	(3,046,408)	(108,711)	8,696,101
DESCRIPTION (1)	ACTUAL (2)	ACTUAL (3)	PROPOSED (4)	ADOPTED (5)
TOTAL SPECIFIC FINANCING REQUIREMENTS	367,188,485	368,951,040	363,154,362	374,911,390

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 9

TOTAL COUNTY FINANCING USES DETAIL

FINANCING USES CLASSIFICATION (1)	2003-04 ACTUAL (2)	2004-05 ACTUAL (3)	2005-06 REQUESTED (4)	2005-06 PROPOSED (5)	2005-06 ADOPTED (6)
Salary and Benefits	171,237,745	180,057,127	185,986,196	188,892,612	189,351,322
Services and Supplies	104,779,457	115,159,690	121,877,366	123,388,037	117,723,582
Other Charges	77,485,836	61,070,418	58,689,193	60,211,274	72,102,103
Fixed Assets	30,976,317	30,440,685	7,710,053	7,338,853	12,410,797
Transfers	(17,290,870)	(17,776,880)	(16,591,129)	(16,676,414)	(16,676,414)
Contingencies	0	0	15,566,011	15,457,517	15,907,327
TOTAL FINANCING REQUIREMENTS	367,188,485	368,951,040	373,237,690	378,611,879	390,818,717

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY DEPARTMENT

DEPARTMENT		REVENUE SOURCE		2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
100	BOARD OF SUPERVISORS	104	ADMINISTRATIVE OFFICE	28,995	28,995	28,995
102	NON-DEPTL-OTHR FINCNG USE	109	ASSESSOR	197,586	197,586	197,586
		110	CLERK/RECORDER	551,616	551,616	551,616
		132	DISTRICT ATTORNEY	126,201	126,201	126,201
		133	VICTIM/WITNESS ASSISTANCE	18,506	18,506	18,506
		134	CHILD SUPPORT SERVICES	497,963	497,963	497,963
		136	SHERIFF-CORONER	658,641	658,641	658,641
		137	ANIMAL SERVICES	184,443	184,443	184,443
		138	EMERGENCY SERVICES	191,134	191,134	191,134
		139	PROBATION DEPARTMENT	597,966	597,966	597,966
		140	COUNTY FIRE	173,013	173,013	173,013
		141	AGRICULTURAL COMMISSIONER	203,715	203,715	203,715
		142	PLANNING & BUILDING DEPARTMENT	836,313	836,313	836,313
		160	PUBLIC HEALTH DEPARTMENT	1,790,300	1,790,300	1,790,300
		161	MENTAL HEALTH	892,178	892,178	892,178
		162	DRUG & ALCOHOL SERVICES	131,320	131,320	131,320
		180	SOCIAL SERVICES ADMINISTRATION	2,588,601	2,588,601	2,588,601
		184	LAW ENFORCEMENT MED CARE	52,991	52,991	52,991
		201	PUBLIC WORKS SPECIAL SERVICES	29,735	29,735	29,735
			TOTAL:	9,722,222	9,722,222	9,722,222
104	ADMINISTRATIVE OFFICE	138	EMERGENCY SERVICES	69,204	69,204	69,204
105	RISK MANAGEMENT	134	CHILD SUPPORT SERVICES	1,159	1,159	1,159
		160	PUBLIC HEALTH DEPARTMENT	10,614	10,614	10,614
		161	MENTAL HEALTH	9,599	9,599	9,599
		162	DRUG & ALCOHOL SERVICES	2,898	2,898	2,898
		164	CLINICAL LAB SERVICES	322	322	322
		180	SOCIAL SERVICES ADMINISTRATION	23,681	23,681	23,681
			TOTAL:	48,273	48,273	48,273
107	AUDITOR-CONTROLLER	109	ASSESSOR	11,000	11,000	11,000
		134	CHILD SUPPORT SERVICES	18,000	28,000	28,000
		180	SOCIAL SERVICES ADMINISTRATION	10,600	10,600	10,600
			TOTAL:	39,600	49,600	49,600
112	PERSONNEL	136	SHERIFF-CORONER	350	350	350
113	GENERAL SERVICES	100	BOARD OF SUPERVISORS	2,581	2,581	2,581
		104	ADMINISTRATIVE OFFICE	1,143	1,143	1,143
		105	RISK MANAGEMENT	332	332	332
		107	AUDITOR-CONTROLLER	40,482	40,482	40,482
		108	TREAS-TAX COLL-PUBLIC ADM	41	41	41
		109	ASSESSOR	20,232	20,232	20,232
		110	CLERK/RECORDER	84,686	84,686	84,686
		111	COUNTY COUNSEL	1,763	1,763	1,763
		112	PERSONNEL	4,339	4,339	4,339
		114	INFORMATION TECHNOLOGY DEPARTM	966	966	966
		132	DISTRICT ATTORNEY	13,400	13,400	13,400
		134	CHILD SUPPORT SERVICES	55,142	55,142	55,142
		136	SHERIFF-CORONER	13,205	13,205	13,205

SLO COUNTY BUDGET PREPARATION SYSTEM

INTRAFUND TRANSFERS BY DEPARTMENT

DEPARTMENT		REVENUE SOURCE		2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
114	(Continued)	137	ANIMAL SERVICES	12,448	12,448	12,448
		138	EMERGENCY SERVICES	638	638	638
		139	PROBATION DEPARTMENT	25,078	25,078	25,078
		140	COUNTY FIRE	9,544	9,544	9,544
		141	AGRICULTURAL COMMISSIONER	5,919	5,919	5,919
		142	PLANNING & BUILDING DEPARTMENT	28,888	28,888	28,888
		160	PUBLIC HEALTH DEPARTMENT	27,462	27,462	27,462
		161	MENTAL HEALTH	160,795	160,795	160,795
		162	DRUG & ALCOHOL SERVICES	16,333	16,333	16,333
		180	SOCIAL SERVICES ADMINISTRATION	422,549	422,549	422,549
		186	VETERANS SERVICES	1,776	1,776	1,776
		200	MAINTENANCE PROJECTS	339,962	339,962	339,962
		215	FARM ADVISOR	746	746	746
		265	ENTERPRISE FINANCIAL SYSTEM	26,485	26,485	26,485
		950	RETIREMENT PLANS	18,516	18,516	18,516
			TOTAL:	1,335,451	1,335,451	1,335,451
114	INFORMATION TECHNOLOGY DEPARTM	100	BOARD OF SUPERVISORS	10,892	10,892	10,892
		104	ADMINISTRATIVE OFFICE	6,717	6,717	6,717
		105	RISK MANAGEMENT	3,243	3,243	3,243
		107	AUDITOR-CONTROLLER	32,930	32,930	32,930
		108	TREAS-TAX COLL-PUBLIC ADM	21,099	21,099	21,099
		109	ASSESSOR	34,117	34,117	34,117
		110	CLERK/RECORDER	20,030	20,030	20,030
		111	COUNTY COUNSEL	9,956	9,956	9,956
		112	PERSONNEL	6,955	6,955	6,955
		113	GENERAL SERVICES	44,805	44,805	44,805
		131	GRAND JURY	813	813	813
		132	DISTRICT ATTORNEY	35,968	35,968	35,968
		133	VICTIM/WITNESS ASSISTANCE	10,152	10,152	10,152
		134	CHILD SUPPORT SERVICES	169,337	169,337	169,337
		136	SHERIFF-CORONER	104,632	104,632	104,632
		137	ANIMAL SERVICES	7,023	7,023	7,023
		138	EMERGENCY SERVICES	10,614	10,614	10,614
		139	PROBATION DEPARTMENT	84,671	84,671	84,671
		140	COUNTY FIRE	4,320	4,320	4,320
		141	AGRICULTURAL COMMISSIONER	22,540	22,540	22,540
		142	PLANNING & BUILDING DEPARTMENT	66,551	66,551	66,551
		160	PUBLIC HEALTH DEPARTMENT	99,182	99,182	99,182
		161	MENTAL HEALTH	256,920	256,920	256,920
		162	DRUG & ALCOHOL SERVICES	87,590	87,590	87,590
		163	SUSPECTED ABUSE RESPONSE TEAM	1,241	1,241	1,241
		164	CLINICAL LAB SERVICES	6,273	6,273	6,273
		180	SOCIAL SERVICES ADMINISTRATION	887,860	887,860	887,860
		186	VETERANS SERVICES	2,452	2,452	2,452
		215	FARM ADVISOR	7,174	7,174	7,174
			TOTAL:	2,056,057	2,056,057	2,056,057
132	DISTRICT ATTORNEY	114	INFORMATION TECHNOLOGY DEPARTM	0	661	661
		134	CHILD SUPPORT SERVICES	435,370	435,370	435,370
		136	SHERIFF-CORONER	69,200	69,200	69,200
		180	SOCIAL SERVICES ADMINISTRATION	6,000	6,000	6,000
			TOTAL:	510,570	511,231	511,231

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY DEPARTMENT

	DEPARTMENT		REVENUE SOURCE	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
136	SHERIFF-CORONER	134	CHILD SUPPORT SERVICES	43,251	70,000	70,000
			TOTAL:	43,251	70,000	70,000
139	PROBATION DEPARTMENT	180	SOCIAL SERVICES ADMINISTRATION	273,186	273,186	273,186
160	PUBLIC HEALTH DEPARTMENT	161	MENTAL HEALTH	57,000	138,667	138,667
		162	DRUG & ALCOHOL SERVICES	0	22,332	22,332
		163	SUSPECTED ABUSE RESPONSE TEAM	0	5,975	5,975
		164	CLINICAL LAB SERVICES	49,004	49,004	49,004
		180	SOCIAL SERVICES ADMINISTRATION	17,000	17,000	17,000
		184	LAW ENFORCEMENT MED CARE	54,972	54,972	54,972
			TOTAL:	177,976	287,950	287,950
161	MENTAL HEALTH	139	PROBATION DEPARTMENT	332,931	332,931	332,931
		162	DRUG & ALCOHOL SERVICES	49,239	49,239	49,239
		180	SOCIAL SERVICES ADMINISTRATION	544,611	328,378	328,378
			TOTAL:	926,781	710,548	710,548
162	DRUG & ALCOHOL SERVICES	139	PROBATION DEPARTMENT	168,813	168,813	168,813
		160	PUBLIC HEALTH DEPARTMENT	94,224	126,224	126,224
		180	SOCIAL SERVICES ADMINISTRATION	473,470	473,470	473,470
			TOTAL:	736,507	768,507	768,507
180	SOCIAL SERVICES ADMINISTRATION	106	CONTRIBUTIONS TO OTHER AGENCIE	20,000	20,000	20,000
		132	DISTRICT ATTORNEY	1,650	1,650	1,650
		139	PROBATION DEPARTMENT	36,842	36,842	36,842
		142	PLANNING & BUILDING DEPARTMENT	20,000	20,000	20,000
		160	PUBLIC HEALTH DEPARTMENT	1,650	1,650	1,650
		161	MENTAL HEALTH	17,650	17,650	17,650
		162	DRUG & ALCOHOL SERVICES	42,672	42,672	42,672
			TOTAL:	140,464	140,464	140,464
184	LAW ENFORCEMENT MED CARE	136	SHERIFF-CORONER	114,000	236,134	236,134
		139	PROBATION DEPARTMENT	368,242	368,242	368,242
			TOTAL:	482,242	604,376	604,376
			TOTAL INTRAFUND TRANSFERS	16,591,129	16,676,414	16,676,414

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

	REVENUE SOURCE		DEPARTMENT	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
100	BOARD OF SUPERVISORS	113	GENERAL SERVICES	2,581	2,581	2,581
		114	INFORMATION TECHNOLOGY DEPARTM	10,892	10,892	10,892
			TOTAL:	13,473	13,473	13,473
104	ADMINISTRATIVE OFFICE	100	BOARD OF SUPERVISORS	28,995	28,995	28,995
		113	GENERAL SERVICES	1,143	1,143	1,143
		114	INFORMATION TECHNOLOGY DEPARTM	6,717	6,717	6,717
			TOTAL:	36,855	36,855	36,855
105	RISK MANAGEMENT	113	GENERAL SERVICES	332	332	332
		114	INFORMATION TECHNOLOGY DEPARTM	3,243	3,243	3,243
			TOTAL:	3,575	3,575	3,575
106	CONTRIBUTIONS TO OTHER AGENCIE	180	SOCIAL SERVICES ADMINISTRATION	20,000	20,000	20,000
107	AUDITOR-CONTROLLER	113	GENERAL SERVICES	40,482	40,482	40,482
		114	INFORMATION TECHNOLOGY DEPARTM	32,930	32,930	32,930
			TOTAL:	73,412	73,412	73,412
108	TREAS-TAX COLL-PUBLIC ADM	113	GENERAL SERVICES	41	41	41
		114	INFORMATION TECHNOLOGY DEPARTM	21,099	21,099	21,099
			TOTAL:	21,140	21,140	21,140
109	ASSESSOR	102	NON-DEPTL-OTHR FINCNG USE	197,586	197,586	197,586
		107	AUDITOR-CONTROLLER	11,000	11,000	11,000
		113	GENERAL SERVICES	20,232	20,232	20,232
		114	INFORMATION TECHNOLOGY DEPARTM	34,117	34,117	34,117
			TOTAL:	262,935	262,935	262,935
110	CLERK/RECORDER	102	NON-DEPTL-OTHR FINCNG USE	551,616	551,616	551,616
		113	GENERAL SERVICES	84,686	84,686	84,686
		114	INFORMATION TECHNOLOGY DEPARTM	20,030	20,030	20,030
			TOTAL:	656,332	656,332	656,332
111	COUNTY COUNSEL	113	GENERAL SERVICES	1,763	1,763	1,763
		114	INFORMATION TECHNOLOGY DEPARTM	9,956	9,956	9,956
			TOTAL:	11,719	11,719	11,719
112	PERSONNEL	113	GENERAL SERVICES	4,339	4,339	4,339
		114	INFORMATION TECHNOLOGY DEPARTM	6,955	6,955	6,955
			TOTAL:	11,294	11,294	11,294
113	GENERAL SERVICES	114	INFORMATION TECHNOLOGY DEPARTM	44,805	44,805	44,805
			TOTAL:	44,805	44,805	44,805
114	INFORMATION TECHNOLOGY DEPARTM	113	GENERAL SERVICES	966	966	966
		132	DISTRICT ATTORNEY	0	661	661
			TOTAL:	966	1,627	1,627

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

	REVENUE SOURCE		DEPARTMENT	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
131	GRAND JURY	114	INFORMATION TECHNOLOGY DEPARTM	813	813	813
132	DISTRICT ATTORNEY	102	NON-DEPTL-OTHR FINCNG USE	126,201	126,201	126,201
		113	GENERAL SERVICES	13,400	13,400	13,400
		114	INFORMATION TECHNOLOGY DEPARTM	35,968	35,968	35,968
		180	SOCIAL SERVICES ADMINISTRATION	1,650	1,650	1,650
			TOTAL:	177,219	177,219	177,219
133	VICTIM/WITNESS ASSISTANCE	102	NON-DEPTL-OTHR FINCNG USE	18,506	18,506	18,506
		114	INFORMATION TECHNOLOGY DEPARTM	10,152	10,152	10,152
			TOTAL:	28,658	28,658	28,658
134	CHILD SUPPORT SERVICES	102	NON-DEPTL-OTHR FINCNG USE	497,963	497,963	497,963
		105	RISK MANAGEMENT	1,159	1,159	1,159
		107	AUDITOR-CONTROLLER	18,000	28,000	28,000
		113	GENERAL SERVICES	55,142	55,142	55,142
		114	INFORMATION TECHNOLOGY DEPARTM	169,337	169,337	169,337
		132	DISTRICT ATTORNEY	435,370	435,370	435,370
		136	SHERIFF-CORONER	43,251	70,000	70,000
			TOTAL:	1,220,222	1,256,971	1,256,971
136	SHERIFF-CORONER	102	NON-DEPTL-OTHR FINCNG USE	658,641	658,641	658,641
		112	PERSONNEL	350	350	350
		113	GENERAL SERVICES	13,205	13,205	13,205
		114	INFORMATION TECHNOLOGY DEPARTM	104,632	104,632	104,632
		132	DISTRICT ATTORNEY	69,200	69,200	69,200
		184	LAW ENFORCEMENT MED CARE	114,000	236,134	236,134
			TOTAL:	960,028	1,082,162	1,082,162
137	ANIMAL SERVICES	102	NON-DEPTL-OTHR FINCNG USE	184,443	184,443	184,443
		113	GENERAL SERVICES	12,448	12,448	12,448
		114	INFORMATION TECHNOLOGY DEPARTM	7,023	7,023	7,023
			TOTAL:	203,914	203,914	203,914
138	EMERGENCY SERVICES	102	NON-DEPTL-OTHR FINCNG USE	191,134	191,134	191,134
		104	ADMINISTRATIVE OFFICE	69,204	69,204	69,204
		113	GENERAL SERVICES	638	638	638
		114	INFORMATION TECHNOLOGY DEPARTM	10,614	10,614	10,614
			TOTAL:	271,590	271,590	271,590
139	PROBATION DEPARTMENT	102	NON-DEPTL-OTHR FINCNG USE	597,966	597,966	597,966
		113	GENERAL SERVICES	25,078	25,078	25,078
		114	INFORMATION TECHNOLOGY DEPARTM	84,671	84,671	84,671
		161	MENTAL HEALTH	332,931	332,931	332,931
		162	DRUG & ALCOHOL SERVICES	168,813	168,813	168,813
		180	SOCIAL SERVICES ADMINISTRATION	36,842	36,842	36,842
		184	LAW ENFORCEMENT MED CARE	368,242	368,242	368,242
			TOTAL:	1,614,543	1,614,543	1,614,543

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE		DEPARTMENT		2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
140	COUNTY FIRE	102	NON-DEPTL-OTHR FINCNG USE	173,013	173,013	173,013
		113	GENERAL SERVICES	9,544	9,544	9,544
		114	INFORMATION TECHNOLOGY DEPARTM	4,320	4,320	4,320
			TOTAL:	186,877	186,877	186,877
141	AGRICULTURAL COMMISSIONER	102	NON-DEPTL-OTHR FINCNG USE	203,715	203,715	203,715
		113	GENERAL SERVICES	5,919	5,919	5,919
		114	INFORMATION TECHNOLOGY DEPARTM	22,540	22,540	22,540
			TOTAL:	232,174	232,174	232,174
142	PLANNING & BUILDING DEPARTMENT	102	NON-DEPTL-OTHR FINCNG USE	836,313	836,313	836,313
		113	GENERAL SERVICES	28,888	28,888	28,888
		114	INFORMATION TECHNOLOGY DEPARTM	66,551	66,551	66,551
		180	SOCIAL SERVICES ADMINISTRATION	20,000	20,000	20,000
			TOTAL:	951,752	951,752	951,752
160	PUBLIC HEALTH DEPARTMENT	102	NON-DEPTL-OTHR FINCNG USE	1,790,300	1,790,300	1,790,300
		105	RISK MANAGEMENT	10,614	10,614	10,614
		113	GENERAL SERVICES	27,462	27,462	27,462
		114	INFORMATION TECHNOLOGY DEPARTM	99,182	99,182	99,182
		162	DRUG & ALCOHOL SERVICES	94,224	126,224	126,224
		180	SOCIAL SERVICES ADMINISTRATION	1,650	1,650	1,650
			TOTAL:	2,023,432	2,055,432	2,055,432
161	MENTAL HEALTH	102	NON-DEPTL-OTHR FINCNG USE	892,178	892,178	892,178
		105	RISK MANAGEMENT	9,599	9,599	9,599
		113	GENERAL SERVICES	160,795	160,795	160,795
		114	INFORMATION TECHNOLOGY DEPARTM	256,920	256,920	256,920
		160	PUBLIC HEALTH DEPARTMENT	57,000	138,667	138,667
		180	SOCIAL SERVICES ADMINISTRATION	17,650	17,650	17,650
			TOTAL:	1,394,142	1,475,809	1,475,809
162	DRUG & ALCOHOL SERVICES	102	NON-DEPTL-OTHR FINCNG USE	131,320	131,320	131,320
		105	RISK MANAGEMENT	2,898	2,898	2,898
		113	GENERAL SERVICES	16,333	16,333	16,333
		114	INFORMATION TECHNOLOGY DEPARTM	87,590	87,590	87,590
		160	PUBLIC HEALTH DEPARTMENT	0	22,332	22,332
		161	MENTAL HEALTH	49,239	49,239	49,239
		180	SOCIAL SERVICES ADMINISTRATION	42,672	42,672	42,672
			TOTAL:	330,052	352,384	352,384
163	SUSPECTED ABUSE RESPONSE TEAM	114	INFORMATION TECHNOLOGY DEPARTM	1,241	1,241	1,241
		160	PUBLIC HEALTH DEPARTMENT	0	5,975	5,975
			TOTAL:	1,241	7,216	7,216
164	CLINICAL LAB SERVICES	105	RISK MANAGEMENT	322	322	322
		114	INFORMATION TECHNOLOGY DEPARTM	6,273	6,273	6,273
		160	PUBLIC HEALTH DEPARTMENT	49,004	49,004	49,004
			TOTAL:	55,599	55,599	55,599

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

	REVENUE SOURCE		DEPARTMENT	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
180	SOCIAL SERVICES ADMINISTRATION	102	NON-DEPTL-OTHR FINCNG USE	2,588,601	2,588,601	2,588,601
		105	RISK MANAGEMENT	23,681	23,681	23,681
		107	AUDITOR-CONTROLLER	10,600	10,600	10,600
		113	GENERAL SERVICES	422,549	422,549	422,549
		114	INFORMATION TECHNOLOGY DEPARTM	887,860	887,860	887,860
		132	DISTRICT ATTORNEY	6,000	6,000	6,000
		139	PROBATION DEPARTMENT	273,186	273,186	273,186
		160	PUBLIC HEALTH DEPARTMENT	17,000	17,000	17,000
		161	MENTAL HEALTH	544,611	328,378	328,378
		162	DRUG & ALCOHOL SERVICES	473,470	473,470	473,470
			TOTAL:	5,247,558	5,031,325	5,031,325
184	LAW ENFORCEMENT MED CARE	102	NON-DEPTL-OTHR FINCNG USE	52,991	52,991	52,991
		160	PUBLIC HEALTH DEPARTMENT	54,972	54,972	54,972
			TOTAL:	107,963	107,963	107,963
186	VETERANS SERVICES	113	GENERAL SERVICES	1,776	1,776	1,776
		114	INFORMATION TECHNOLOGY DEPARTM	2,452	2,452	2,452
			TOTAL:	4,228	4,228	4,228
200	MAINTENANCE PROJECTS	113	GENERAL SERVICES	339,962	339,962	339,962
201	PUBLIC WORKS SPECIAL SERVICES	102	NON-DEPTL-OTHR FINCNG USE	29,735	29,735	29,735
215	FARM ADVISOR	113	GENERAL SERVICES	746	746	746
		114	INFORMATION TECHNOLOGY DEPARTM	7,174	7,174	7,174
			TOTAL:	7,920	7,920	7,920
265	ENTERPRISE FINANCIAL SYSTEM	113	GENERAL SERVICES	26,485	26,485	26,485
950	RETIREMENT PLANS	113	GENERAL SERVICES	18,516	18,516	18,516
			TOTAL:	18,516	18,516	18,516
			TOTAL INTRAFUND TRANSFERS	16,591,129	16,676,414	16,676,414

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
101 NON-DEPARTMENTAL REVENUES	4000005 PROP. TAXES CURR. SECURED	67,831,543	73,161,055	73,161,055	73,161,055
	4000010 SUPPLEMENTAL-CURR.SECURED	3,886,364	2,600,000	2,600,000	2,600,000
	4000015 REDEVELOPMENT AGENCY TAX	(1,373,199)	(1,647,840)	(1,647,840)	(1,647,840)
	4000025 PROP. TAXES CURR. UNSEC.	1,786,222	1,726,300	1,726,300	1,726,300
	4000030 SUPPLEMENTAL-CURR.UNSEC.	11,128	15,000	15,000	15,000
	4010005 PROP. TAXES PRIOR SECURED	(382,085)	(175,000)	(175,000)	(175,000)
	4010010 SUPPLEMENTL-PRIOR SECURED	(2,870)	0	0	0
	4010015 PROP. TAXES PRIOR UNSEC.	113,880	70,000	70,000	70,000
	4010020 SUPPLEMENTAL-PRIOR UNSEC	24,408	20,000	20,000	20,000
	4010025 REDEMPTION FEES	34,220	30,000	30,000	30,000
	4010035 PENALTIES-DELINQUENT TAX	218,182	130,000	160,000	160,000
	4010040 PENALTIES-C O F	0	4,000	4,000	4,000
	4010045 TLRF PROCEEDS	500,000	500,000	500,000	500,000
	4010050 SALES AND USE TAXES	5,608,247	4,800,000	4,800,000	4,800,000
	4010060 TAXES-EDUC REV AUGMENTATN	(2,350,288)	(2,350,289)	(2,350,289)	(2,350,289)
	4010065 AIRCRAFT TAX	289,395	192,000	192,000	192,000
	4010070 PROPERTY TRANSFER TAX	3,611,679	3,400,000	3,400,000	3,400,000
	4010073 RACEHORSE TAX	12,699	10,000	10,000	10,000
	4010075 TRANSIENT OCCUPANCY TAX	4,798,897	4,900,000	4,900,000	4,900,000
	4010077 PROPERTY TAX IN-LIEU OF SALES	1,508,627	1,644,403	1,644,403	1,644,403
	4010078 PROPERTY TAX IN-LIEU OF VLF	17,385,796	18,950,518	18,950,518	18,950,518
	4050005 FRANCHISES-CABLE	508,553	500,000	500,000	500,000
	4050006 FRANCHISE FEES-PUB UTIL	1,212,405	1,163,000	1,163,000	1,163,000
	4050010 FRANCHISE FEES-GARBAGE	536,262	520,000	520,000	520,000
	4050011 FRANCHISE FEES-PETROLEUM	14,317	14,000	14,000	14,000
	4150000 INTEREST	1,581,610	920,000	920,000	920,000
	4200035 SB90 STATE MANDATED COSTS	34,789	0	0	0
	4200075 HOMEOWNER PROP TAX RELIEF	786,161	795,593	795,593	795,593
	4200170 STATE AID - OTHER	38,521	0	0	0
	4200270 STATE-MOTOR VEH LIC FEE	1,180,948	0	0	0
	4200275 OTHER STATE IN-LIEU TAXES	521	500	500	500
	4200285 OPEN SPACE SUBVENTION	1,117,819	1,120,000	1,120,000	1,120,000
	4250005 FED AID ENTITLEMNT LAND	606,647	600,000	600,000	600,000
	4300015 OTHER GOV'T: RDA PASS THRU	843,141	868,326	868,326	868,326
	4350315 AMBULANCE REIMBURSEMENT	40,002	40,000	40,000	40,000
	4350655 SEPARATE TAX BILL COSTS	66,286	43,000	43,000	43,000
	4350720 SUPPLEMENTAL ROLL-5% ADMN	945,100	735,000	735,000	735,000
	4550000 OTHER REVENUE	1,522	0	0	0
	4550200 INVOICE VARIANCES	90	0	0	0
	4900040 PROP TAX ADMIN FEE-SB2557	1,264,702	1,190,000	1,190,000	1,190,000
	TOTAL:	114,292,241	116,489,566	116,519,566	116,519,566
102 NON-DEPTL-OTHR FINCNG USE	4350235 BILLINGS OH-OUTSIDE AGENCIES	177,971	166,192	166,192	166,192
	4900060 DEPT BILLINGS-GEN CO OH	1,530,484	1,534,709	1,534,709	1,534,709
	6001000 INTERNAL LOAN REPAYMENT-PRIN	388,977	0	0	0
	6001001 INTERNAL LOAN REPAYMENT-INT	56,595	0	0	0
	TOTAL:	2,154,027	1,700,901	1,700,901	1,700,901

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
104 ADMINISTRATIVE OFFICE	4200035 SB90 STATE MANDATED COSTS	0	46,668	46,668	46,668
	4351065 PUB INFO SALE-COMP FILES	1,897	1,400	1,400	1,400
	4550000 OTHER REVENUE	103	0	0	0
	4550070 EMPLOYEE REIMBURSEMENTS	117	100	100	100
	4550200 INVOICE VARIANCES	3	0	0	0
	4900010 IFR-IS-ADM SUPPORT	105,268	0	0	0
	4909999 SUPPRT BLNG TO GOVTL AGCY	39,140	135,351	135,351	135,351
	TOTAL:	146,528	183,519	183,519	183,519
105 RISK MANAGEMENT	4350245 OTHER BILLINGS TO COURTS	6,666	0	0	0
	4550000 OTHER REVENUE	404	0	0	0
	4550070 EMPLOYEE REIMBURSEMENTS	63	0	0	0
	4900120 INS BLLNG TO COUNTY AGCY	210,429	190,453	190,453	190,453
	4900299 HOSP BILLNG-HOSPCARE/EXAM	266,297	0	0	0
	4909999 SUPPRT BLNG TO GOVTL AGCY	243,926	515,542	515,542	515,542
	TOTAL:	727,785	705,995	705,995	705,995
106 CONTRIBUTIONS TO OTHER AGENCIE	4351080 TOBACCO SETTLEMENT	511,841	375,000	375,000	418,200
	4550120 CONTRIBUTIONS - NON GOVTL	3,434	0	0	0
	TOTAL:	515,275	375,000	375,000	418,200
107 AUDITOR-CONTROLLER	4010045 TLRF PROCEEDS	250,000	250,000	250,000	250,000
	4200035 SB90 STATE MANDATED COSTS	0	40,000	40,000	40,000
	4350235 BILLINGS OH-OUTSIDE AGENCIES	3,308	0	0	0
	4350245 OTHER BILLINGS TO COURTS	71,000	0	0	0
	4350400 ADMINISTRATIVE SERVICES	95,771	119,485	119,485	119,485
	4350405 SPECIAL ASSESSMENT FEES	151,300	150,500	150,500	150,500
	4350740 COBRA MED INS ADMIN FEE	901	800	800	800
	4350820 WASTE TIPPING FEES-AB 939	3,366	0	0	0
	4350825 WASTE TIPPING FEES-SITE	(2,988)	0	0	0
	4350845 MOBILE HOME PK HEARING FEE	300	0	0	0
	4351055 BOOK,PAMPHLT,BROCHR SALES	375	500	500	500
	4351065 PUB INFO SALE-COMP FILES	54	0	0	0
	4550000 OTHER REVENUE	353	0	0	0
	4550100 1915 BOND ACT ASSESSMENT	6,755	6,800	6,800	6,800
	4550195 PENALTIES	5	0	0	0
	4900020 AUD-CONT BLNG-AUDIT/ACCTG	278,814	0	0	0
	4900070 BLG - MAJOR SYSTEM DEVELOP	303,835	315,197	315,197	315,197
	4909999 SUPPRT BLNG TO GOVTL AGCY	60,000	30,000	30,000	30,000
	TOTAL:	1,223,149	913,282	913,282	913,282
108 TREAS-TAX COLL-PUBLIC ADM	4010030 DELINQUENT/COST REIMBRSMT	127,658	135,000	135,000	135,000
	4010076 SALE OF TAX DEEDED PROP.	8,250	20,700	20,700	20,700
	4050020 BUSINESS LICENSES	60,519	49,605	49,605	49,605
	4350395 RED INSTALLMENT PLAN FEE	1,035	1,940	1,940	1,940
	4350400 ADMINISTRATIVE SERVICES	840,571	806,980	806,980	806,980
	4350415 PROP.REDEMPT.SEARCH FEES	9,301	19,650	19,650	19,650
	4350441 SEGREGATIONS FEE	224	280	280	280
	4350445 DMV DELINQUENT VESSEL FEE	230	300	300	300
	4350450 UNSEC DELINQUENT COLL FEE	26,363	30,000	30,000	30,000

DEPARTMENT	REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
108 (Continued)	4350581 ESTATE FEES	8,512	7,000	7,000	7,000
	4350920 MOBL HOME DUP TX CLEARNCE	112	240	240	240
	4350950 MISCELLANEOUS FEES	1,122	780	780	780
	4351065 PUB INFO SALE-COMP FILES	1,725	1,200	1,200	1,200
	4550000 OTHER REVENUE	350	5,850	5,850	5,850
	4550015 LIBRARY CARD ACCESS FEES	5,807	5,000	5,000	5,000
	4550050 TAX DEPT RETRND CHECK FEE	5,542	6,210	6,210	6,210
	4550062 ADV COSTS TX DEEDED PROP	390	1,243	1,243	1,243
	4550090 SERVICE CHGE RETRND CHKS	14,628	13,500	13,500	13,500
	4550160 CASH OVERAGES	2,212	2,500	2,500	2,500
	4900020 AUD-CONT BLNG-AUDIT/ACCTG	14,732	0	0	0
	4900070 BLG - MAJOR SYSTEM DEVELOP	28,762	0	0	0
	TOTAL:	1,158,045	1,107,978	1,107,978	1,107,978
109 ASSESSOR	4200315 ST-AB818 PROPERTY TAX ADMIN	712,321	662,659	662,659	662,659
	4350770 CUTS & COMBINATN REQUESTS	4,935	5,000	5,000	5,000
	4351010 OTHER SERVICE CHARGES	162,507	120,000	120,000	120,000
	4351060 MAP SALES	10,018	10,000	10,000	10,000
	4351065 PUB INFO SALE-COMP FILES	21,710	22,500	22,500	22,500
	4550000 OTHER REVENUE	321	0	0	0
	TOTAL:	911,812	820,159	820,159	820,159
110 CLERK/RECORDER	4050115 MARRIAGE LICENSES	6,108	6,000	6,000	6,000
	4200035 SB90 STATE MANDATED COSTS	0	151,707	0	0
	4200170 STATE AID - OTHER	29,881	612,583	612,583	612,583
	4350255 BILLINGS TO OUTSIDE AGENCIES	286	2,000	2,000	2,000
	4350426 PROBATION SVCS JUVENILE	(485)	0	0	0
	4350430 ELECTION SERVICES	425,581	33,442	33,442	33,442
	4350625 RECORDER'S SPECL PROJECTS	543,073	616,648	830,648	830,648
	4350630 RECORDG FEE-MICROGRAPHICS	104,741	126,920	126,920	126,920
	4350635 RECORDING FEES	1,333,662	950,000	980,000	980,000
	4350640 RECORDING FEES-VHS	12,786	2,786	2,786	2,786
	4350935 OTHER CLERK FEES	312,145	220,000	220,000	220,000
	4350995 PAR MAP CHECKING THRU T/A	5,447	5,000	5,000	5,000
	4550065 OTHER REIMBURSEMENTS	471	0	0	0
	4550160 CASH OVERAGES	4,872	0	0	0
	4900299 HOSP BILLNG-HOSPCARE/EXAM	294	0	0	0
	TOTAL:	2,778,862	2,727,086	2,819,379	2,819,379
111 COUNTY COUNSEL	4200035 SB90 STATE MANDATED COSTS	0	22,402	22,402	22,402
	4200065 STATE AID-NUCLEAR PLANNG	3,434	0	0	0
	4350460 LEGAL SERVICES	45,980	448,950	171,750	171,750
	4350585 GUARDIANSHIP FEES	8,710	4,000	4,000	4,000
	4550000 OTHER REVENUE	240,355	0	0	0
	4550065 OTHER REIMBURSEMENTS	9,116	0	0	0
	TOTAL:	307,595	475,352	198,152	198,152
112 PERSONNEL	4200065 STATE AID-NUCLEAR PLANNG	1,980	250	250	250
	4350245 OTHER BILLINGS TO COURTS	12,000	0	0	0
	4350835 COPYING FEES	1,187	1,400	1,400	1,400

DEPARTMENT	REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
112 (Continued)	4900070 BLG - MAJOR SYSTEM DEVELOP	99,345	0	0	0
	4900160 IFR-IS-PERSONNEL	167,824	0	0	0
	4909999 SUPPRT BLNG TO GOVTL AGCY	0	106,651	106,651	106,651
	TOTAL:	282,336	108,301	108,301	108,301
113 GENERAL SERVICES	4050045 MINOR USE PERMIT APPLICATION	200	0	0	0
	4050105 OTHER LICENSES AND PERMIT	325	0	0	0
	4150010 RENTS AND CONCESSIONS	1,900	0	0	0
	4150015 COMMUNICATION LEASE FACIL	9,447	7,600	7,600	7,600
	4150020 RENT-LAND/BLDG-SHORT TERM	62,049	91,196	91,196	91,196
	4150025 RENT-LAND/BLDG-LONG TERM	148,861	112,399	118,494	118,494
	4150030 FARM LAND RENT	203	0	0	0
	4150035 RENTAL OF VETERANS BLDGS.	52,565	50,000	50,000	50,000
	4200065 STATE AID-NUCLEAR PLANNG	0	5,634	5,634	5,634
	4350245 OTHER BILLINGS TO COURTS	153,672	0	0	0
	4350255 BILLINGS TO OUTSIDE AGENCIES	410	157,498	157,498	157,498
	4350680 VENDING MACHINE REVENUE	12	0	0	0
	4350835 COPYING FEES	17	0	0	0
	4350890 INCOME FROM CONCESSIONS	10,738	10,000	10,000	10,000
	4350950 MISCELLANEOUS FEES	6	0	0	0
	4550000 OTHER REVENUE	18,186	7,500	7,500	7,500
	4550020 REV APPLICABLE PRIOR YRS	(99)	0	0	0
	4550025 REF/ADJ-PRIOR YEAR EXPENS	74,072	0	0	0
	4550045 REFUNDS/EXCISE TAX	531	0	0	0
	4550055 SALE OF FIXED ASSETS	3,443	9,000	9,000	9,000
	4550065 OTHER REIMBURSEMENTS	400	0	0	0
	4550070 EMPLOYEE REIMBURSEMENTS	253	0	0	0
	4550080 OTHER SALES	350	800	800	800
	4550130 BAD DEBT RECOVERY	832	0	0	0
	4550170 SETTLEMNTS,DAMAGES,&REST.	3,055	0	0	0
	4550190 SALE OF REAL PROPERTY	30,000	215,000	215,000	215,000
	4550200 INVOICE VARIANCES	1,057	0	0	0
	4900100 GEN SRVS BLNG-CUST/MAINT	1,121,692	0	0	0
	4900230 CIP/FIXED ASSET BILLINGS	134,651	251,000	251,000	251,000
	4902030 GEN SRVS BLNG-POSTAGE	55,088	93,115	93,115	93,115
	4904000 IFR-IS-W/O SETT	15,847	0	0	0
	4909999 SUPPRT BLNG TO GOVTL AGCY	1,146,022	3,842,628	2,591,299	2,591,299
	TOTAL:	3,045,785	4,853,370	3,608,136	3,608,136
114 INFORMATION TECHNOLOGY DEPARTM	4200065 STATE AID-NUCLEAR PLANNG	51,454	52,698	51,474	51,474
	4250095 FEDERAL-GRANTS	243,818	0	0	0
	4350245 OTHER BILLINGS TO COURTS	672,403	839,786	839,786	839,786
	4350255 BILLINGS TO OUTSIDE AGENCIES	50,688	50,996	50,996	50,996
	4350520 ITD BILL OUTSIDE AGENCIES	251,804	373,268	283,079	283,079
	4350525 ITD BILL OUTSIDE AGENCIES COMM	171,780	255,694	218,638	218,638
	4350685 COIN TELEPHONE COMMISSION	2,260	3,500	3,500	3,500
	4550000 OTHER REVENUE	5,081	0	0	0
	4550045 REFUNDS/EXCISE TAX	2,868	0	0	0
	4550080 OTHER SALES	117	0	0	0
	4550200 INVOICE VARIANCES	1,964	0	0	0

DEPARTMENT		REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
114	(Continued)	4900070 BLG - MAJOR SYSTEM DEVELOP	842,426	211,298	211,298	211,298
		4900080 ITD BILLINGS-NETWORKED SERVICE	306,236	195,494	195,494	195,494
		4900140 ITD BILLINGS-ENTERPRISE SERVIC	42,970	49,869	49,869	49,869
		4900190 ITD BILLINGS-DEPARTMENTAL SERV	122,147	147,114	767,004	767,004
		4900200 ITD BILLINGS-RADIO/COMMNS	11,807	25,508	25,508	25,508
		4902010 ITD BLLNGS- VOICE COMMUNICATIO	191,022	189,085	189,085	189,085
		TOTAL:	2,970,845	2,394,310	2,885,731	2,885,731
131	GRAND JURY	4550200 INVOICE VARIANCES	6	0	0	0
132	DISTRICT ATTORNEY	4100045 VEHICLE FORFEITURES-VC14607.6	0	500	500	500
		4100140 SMALL CLAIMS ADVISORY FEE	4,968	5,500	5,500	5,500
		4100165 SETTLEMENTS/JUDGEMENTS	0	10,000	10,000	10,000
		4100220 BLOOD ALCOHOL FINES	15,995	28,000	28,000	28,000
		4200035 SB90 STATE MANDATED COSTS	0	295,000	76,093	76,093
		4200045 STATE AID- EXTRADITION	11,912	44,000	44,000	44,000
		4200080 STATE REIMB-CMC/ASH CASES	194,864	379,047	271,000	271,000
		4200090 ST AID-INS FRAUD INVESTIG	64,224	60,026	60,026	60,026
		4200095 ST AID-DMV-VEH CRIME INV	146,766	138,000	138,000	138,000
		4200105 STATE AWARDED GRANTS	145,069	134,710	134,710	134,710
		4200135 ST AID PROP 36 SUBSTANCE ABUSE	4,191	8,354	8,354	8,354
		4200170 STATE AID - OTHER	4,548	5,000	5,000	5,000
		4200255 ST AID-PUBLIC SAFETY SRVC	2,405,490	2,563,000	2,503,110	2,503,110
		4200305 ST AID - SLESF	73,203	73,570	73,570	73,570
		4250085 FEDERAL AID - SECURITY	0	0	40,000	40,000
		4250105 FEDERAL AID - OTHER	26,125	0	0	0
		4350255 BILLINGS TO OUTSIDE AGENCIES	30,033	0	0	0
		4350400 ADMINISTRATIVE SERVICES	142,588	195,000	195,000	195,000
		4350435 DEFERRED ENTRY OF JUDGMENT	46,237	65,000	65,000	65,000
		4550000 OTHER REVENUE	18,944	100,000	120,000	120,000
		4550011 SETTLEMENTS-ENVIRONMENTAL	0	30,000	30,500	30,500
		4550015 LIBRARY CARD ACCESS FEES	298	0	0	0
		4550160 CASH OVERAGES	(383)	0	0	0
		4909999 SUPPRT BLNG TO GOVTL AGCY	19,889	51,960	51,960	51,960
		TOTAL:	3,354,961	4,186,667	3,860,323	3,860,323
133	VICTIM/WITNESS ASSISTANCE	4050111 DOMESTIC VIOLENCE FEES	59,997	55,200	55,200	55,200
		4200035 SB90 STATE MANDATED COSTS	0	3,000	3,000	3,000
		4200080 STATE REIMB-CMC/ASH CASES	15,613	22,000	15,000	15,000
		4200105 STATE AWARDED GRANTS	466,313	508,045	508,045	508,045
		4550120 CONTRIBUTIONS - NON GOVTL	0	6,500	0	0
		TOTAL:	541,923	594,745	581,245	581,245
134	CHILD SUPPORT SERVICES	4150000 INTEREST	4,013	3,400	3,400	3,400
		4200150 ST AID - CHILD SUP ADMIN	1,406,911	1,613,832	1,613,832	1,613,832
		4200325 ST AID-MEDICL INS INCENTV	20,390	0	0	0
		4200330 STATE AID FOR DISASTER	281	0	0	0
		4250140 FED AID-CHILD SUP ADMIN	2,912,723	3,132,732	3,132,732	3,132,732
		4250145 FED AID-INCENTIVES	354,589	0	0	0
		4350460 LEGAL SERVICES	51	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
134 (Continued)	4350715 LABORATORY SERVICES	4,273	5,000	5,000	5,000
	4550000 OTHER REVENUE	0	190,000	190,000	190,000
	TOTAL:	4,703,231	4,944,964	4,944,964	4,944,964
135 PUBLIC DEFENDER	4200080 STATE REIMB-CMC/ASH CASES	238,308	222,000	220,000	220,000
	4350425 PUBLIC DEFENDR SRVS-ADULT	74	2,000	2,000	2,000
	4350580 REIMB JUV COURT PROF FEES	72,291	28,000	12,300	12,300
	TOTAL:	310,673	252,000	234,300	234,300
136 SHERIFF-CORONER	4050095 FINGER PRINTING FEES	15,120	16,000	16,000	16,000
	4050100 EXPLOSIVE PERMITS	1,200	650	650	650
	4050110 GUN PERMITS	2,558	2,000	2,000	2,000
	4100095 COUNTY PARKING	4,387	0	0	0
	4100206 ASSET FORFEITURES	15,160	0	0	0
	4100230 PENALTY AS-FINGERPRINT ID	137,599	133,380	133,380	133,380
	4200065 STATE AID-NUCLEAR PLANNG	17,239	7,000	7,000	7,000
	4200095 ST AID-DMV-VEH CRIME INV	105,000	110,000	110,000	110,000
	4200105 STATE AWARDED GRANTS	944,147	132,439	132,439	632,439
	4200125 STATE REIMB FOR DNA TESTING	120	49,580	49,580	49,580
	4200140 ST REV-PAROLE HOLDS	357,492	200,000	200,000	200,000
	4200145 ST AID - ILLEGAL PLANT SUPPR	227,137	0	0	0
	4200170 STATE AID - OTHER	175,946	107,000	107,000	107,000
	4200255 ST AID-PUBLIC SAFETY SRVC	10,844,542	10,965,083	11,284,636	11,284,636
	4200305 ST AID - SLESF	165,984	0	0	0
	4200330 STATE AID FOR DISASTER	1,307	0	0	0
	4250050 FED AID-LLEBG GRANT	39,400	0	0	0
	4250086 FED AID - SCAAP PASS THRU	380,968	74,676	74,676	74,676
	4250095 FEDERAL-GRANTS	194,212	0	0	0
	4250105 FEDERAL AID - OTHER	256,560	40,000	40,000	40,000
	4300005 OTHER GOVT AGENCY REVENUE	31,377	30,000	30,000	30,000
	4350250 SHERIFF BLNGS - COURT SECUR	2,145,537	2,338,384	2,338,384	2,338,384
	4350320 INMATE ASSISTANCE REIMBRS	852	650	650	650
	4350325 BOOKING FEES-INDIVIDUALS	28,691	38,000	38,000	38,000
	4350340 FED AID-F/S COLL INCENTIV	121,670	121,670	121,670	121,670
	4350550 HOME DETENTION PROGRAM	80,470	65,000	65,000	65,000
	4350560 ALTERNATIVE WORK PROG REV	74,725	60,000	60,000	60,000
	4350565 WEEKENDER PROGRAM	63,084	58,000	58,000	58,000
	4350570 CIVIL PROCESS SERVICE	97,822	116,100	116,100	116,100
	4350616 LAW ENFORCEMENT SERVICES	89,641	62,330	62,330	62,330
	4350620 BOOKING FEES (SB 2557)	406,608	375,000	375,000	375,000
	4351080 TOBACCO SETTLEMENT	125,000	125,000	141,821	141,821
	4550000 OTHER REVENUE	20,281	25,000	279,313	279,313
	4550065 OTHER REIMBURSEMENTS	6,113	2,500	2,500	2,500
	4550075 EMPL MEALS/IN-HOUSE FOOD	2,116	2,200	2,200	2,200
	4550160 CASH OVERAGES	5	0	0	0
	4550200 INVOICE VARIANCES	11	0	0	0
	4900220 SHERIFF BILLINGS FOR SECURITY	383,080	320,000	320,000	320,000
	4909999 SUPPRT BLNG TO GOVTL AGCY	48,412	108,145	108,145	108,145
	TOTAL:	17,611,573	15,685,787	16,276,474	16,776,474

DEPARTMENT	REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
137 ANIMAL SERVICES	4050015 ANIMAL LICENSES	327,130	365,000	365,000	365,000
	4050130 2840-MISC PERMITS	19,039	20,000	20,000	20,000
	4300005 OTHER GOVT AGENCY REVENUE	453,081	501,275	501,275	501,275
	4350400 ADMINISTRATIVE SERVICES	2,437	2,300	2,300	2,300
	4350595 HUMANE SERVICES	49,592	67,200	67,200	67,200
	4350600 IMPOUND FEES	46,675	50,000	50,000	50,000
	4350605 BOARDING FEES	22,198	34,000	34,000	34,000
	4350610 ANIMAL PLACEMENT	53,692	60,000	60,000	60,000
	4550000 OTHER REVENUE	6,978	7,000	7,000	7,000
	TOTAL:	980,822	1,106,775	1,106,775	1,106,775
138 EMERGENCY SERVICES	4200065 STATE AID-NUCLEAR PLANNG	310,019	690,731	690,731	690,731
	4200330 STATE AID FOR DISASTER	71	0	0	0
	4250095 FEDERAL-GRANTS	18,083	52,100	67,757	67,757
	4250105 FEDERAL AID - OTHER	29,217	0	0	0
	4550000 OTHER REVENUE	10,089	0	0	0
	4550070 EMPLOYEE REIMBURSEMENTS	327	250	250	250
	TOTAL:	367,806	743,081	758,738	758,738
139 PROBATION DEPARTMENT	4100055 PROBA DRUG FEE-PC1203.1AB	0	800	800	800
	4100080 BATTRD WM SHEL-PC1203.097	188	0	0	0
	4100155 SUPERIOR COURT FINES-BASE	26,282	11,000	11,000	11,000
	4100225 AIDS EDUCATION FINE-PC264	35	50	50	50
	4100270 HEALTH/SAFETY FINES/FORFT	23,847	15,000	15,000	15,000
	4200005 ST RLGN-SALES TX-SOC SRVC	176,117	190,000	190,000	190,000
	4200021 ST REALGN- VLF GROWTH	13,883	0	0	0
	4200035 SB90 STATE MANDATED COSTS	0	47,000	47,000	47,000
	4200080 STATE REIMB-CMC/ASH CASES	1,797	6,000	6,000	6,000
	4200105 STATE AWARDED GRANTS	0	256,638	256,638	256,638
	4200135 ST AID PROP 36 SUBSTANCE ABUSE	220,000	214,260	214,260	214,260
	4200170 STATE AID - OTHER	(14,508)	48,000	48,000	48,000
	4200255 ST AID-PUBLIC SAFETY SRVC	2,825,640	2,857,048	2,940,310	2,940,310
	4200290 ST-10% REST FINE REBATE	2,863	12,000	12,000	12,000
	4200295 ST-10% SBOC VOC REBATE	8,774	5,000	5,000	5,000
	4200305 ST AID - SLESF	751,284	722,315	722,315	722,315
	4250095 FEDERAL-GRANTS	389,484	0	40,000	40,000
	4250110 FEDERAL - WELFARE ADMIN	2,730,211	2,993,681	2,993,681	2,993,681
	4250125 FED AID-NUTRITION PROGRAM	82,909	75,000	75,000	75,000
	4300005 OTHER GOVT AGENCY REVENUE	331,418	380,680	380,680	380,680
	4350335 MONITORING FEE-PC1203.1B	290,714	260,000	260,000	260,000
	4350345 DIVERSN MONITRG-PC1001.53	2,724	0	0	0
	4350365 CHANGE OF PLEA	440	600	600	600
	4350370 PROBA MGMNT FEE-ADULTS	20,139	17,000	17,000	17,000
	4350380 SENTENCING REPORT FEE	126,453	105,000	105,000	105,000
	4350385 RESTITN COLL FEE-PC1203.1	103,763	41,000	41,000	41,000
	4350390 RECORD SEALING FEE	2,302	1,300	1,300	1,300
	4350400 ADMINISTRATIVE SERVICES	122	100	100	100
	4350435 DEFERRED ENTRY OF JUDGMENT	581	1,000	1,000	1,000
	4350455 OTHER COURT-ORDERED REIMB	1,225	2,000	2,000	2,000
	4350475 PROCESSING FEES	70,668	42,000	42,000	42,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
139 (Continued)	4350535 RECORDERS FEE GC27361.4	345	0	0	0
	4350560 ALTERNATIVE WORK PROG REV	32,064	30,000	30,000	30,000
	4350790 INST.CARE-JUVENILE HALL	33,713	30,000	30,000	30,000
	4350800 INSTITUTIONAL CARE/SERVCE	145	500	500	500
	4550000 OTHER REVENUE	499,063	388,968	388,968	388,968
	4550070 EMPLOYEE REIMBURSEMENTS	0	100	100	100
	4550075 EMPL MEALS/IN-HOUSE FOOD	520	600	600	600
	TOTAL:	8,755,205	8,754,640	8,877,902	8,877,902
140 COUNTY FIRE	4050035 PLAN CHECK FEES	398,226	200,000	200,000	200,000
	4150020 RENT-LAND/BLDG-SHORT TERM	50	5,000	5,000	5,000
	4200065 STATE AID-NUCLEAR PLANNG	19,901	14,000	14,000	14,000
	4200170 STATE AID - OTHER	9,950	0	0	0
	4200255 ST AID-PUBLIC SAFETY SRVC	1,956,490	1,978,237	2,035,888	2,035,888
	4200330 STATE AID FOR DISASTER	1,454	0	0	0
	4250095 FEDERAL-GRANTS	(114,732)	0	0	0
	4250105 FEDERAL AID - OTHER	213,640	0	0	0
	4350310 FIRE SUPPRESSION/COST REI	128,638	0	0	0
	4350315 AMBULANCE REIMBURSEMENT	106,142	101,900	101,900	101,900
	4350530 FIRE PROTECTION SERVICES	1,337,483	1,527,958	1,527,958	1,527,958
	4351065 PUB INFO SALE-COMP FILES	80	0	0	0
	4550010 SEMINAR/CONF/WORKSHOP FEE	52,000	52,000	52,000	52,000
	4550055 SALE OF FIXED ASSETS	2,281	0	0	0
	4550065 OTHER REIMBURSEMENTS	46,978	2,500	2,500	2,500
	4550200 INVOICE VARIANCES	20	0	0	0
	4909999 SUPPRT BLNG TO GOVTL AGCY	389,491	423,991	423,991	423,991
	TOTAL:	4,548,092	4,305,586	4,363,237	4,363,237
141 AGRICULTURAL COMMISSIONER	4050065 LAND USE PERMITS	24,495	30,000	30,000	30,000
	4050105 OTHER LICENSES AND PERMIT	99,457	97,450	97,450	97,450
	4050110 GUN PERMITS	(29)	0	0	0
	4100260 AGRICULTURE FINES	8,084	0	0	0
	4200005 ST RLGN-SALES TX-SOC SRVC	(1,161)	0	0	0
	4200055 STATE AID FOR AGRICULTURE	1,115,373	1,087,910	1,087,910	1,087,910
	4200065 STATE AID-NUCLEAR PLANNG	47,731	34,166	34,166	34,166
	4200226 ST AID-GAS TAX-UNCLAIMED	985,558	1,235,455	1,235,455	1,235,455
	4300005 OTHER GOVT AGENCY REVENUE	9,500	9,500	4,000	4,000
	4350535 RECORDERS FEE GC27361.4	(62)	0	0	0
	4350540 AGRICULTURAL SERVICES	55,021	69,100	69,100	69,100
	4350545 RODENT CONTROL	36,023	40,000	40,000	40,000
	4350555 STANDARDIZATION INSPECTS	6,015	5,400	5,400	5,400
	4350955 HAZARDOUS WASTE REVENUES	1,397	0	0	0
	4550000 OTHER REVENUE	3,045	2,000	2,000	2,000
	4550065 OTHER REIMBURSEMENTS	970	0	0	0
	4550200 INVOICE VARIANCES	10	0	0	0
	4900299 HOSP BILLNG-HOSPCARE/EXAM	74	0	0	0
	4909999 SUPPRT BLNG TO GOVTL AGCY	4,856	3,900	3,900	3,900
	TOTAL:	2,396,357	2,614,881	2,609,381	2,609,381

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT		REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
142	PLANNING & BUILDING DEPARTMENT	4050025 BUILDING PERMITS	2,821,970	2,200,006	2,200,006	2,200,006
		4050030 GRADING PERMITS	70,100	46,032	46,032	46,032
		4050035 PLAN CHECK FEES	1,421,093	1,400,085	1,400,085	1,400,085
		4050040 SUB PERMITS-MECH EL PLUMB	441,566	437,032	437,032	437,032
		4050065 LAND USE PERMITS	666,419	1,025,408	1,025,408	1,025,408
		4050070 PLOT PLANS	556,339	640,609	640,609	640,609
		4050075 GENERAL PLAN AMENDMENTS	65,237	50,352	50,352	50,352
		4050080 AGRICULTURAL PRESERVE FEE	36,617	41,792	41,792	41,792
		4050085 SUBDIVISION PERMITS	548,480	824,274	824,274	824,274
		4050090 SPECIFIC PLANS	3,273	346,400	346,400	346,400
		4050105 OTHER LICENSES AND PERMIT	48,779	98,338	98,338	98,338
		4100010 LAND USE FINES	18,137	4,000	4,000	4,000
		4100180 BLDG CODE INVESTIG FEES	56,048	123,685	123,685	123,685
		4200035 SB90 STATE MANDATED COSTS	0	5,000	5,000	5,000
		4200065 STATE AID-NUCLEAR PLANNG	4,832	0	0	0
		4200141 STATE COASTAL GRANT	0	265,458	265,458	265,458
		4200320 ST AID-PASS THRU GRANTS	478,321	284,000	284,000	284,000
		4200330 STATE AID FOR DISASTER	106	0	0	0
		4350350 MITIGATION FEE-AIR	1,369	600	600	600
		4350400 ADMINISTRATIVE SERVICES	125,771	200,000	200,000	200,000
		4350480 ENVIRONMNTL ASSESSMT FEES	347,703	274,760	274,760	274,760
		4350485 LAFCO PROCESSING FEES	5,000	4,000	4,000	4,000
		4350490 PUBLICATION FEES	1,017	0	0	0
		4350515 ALLOCATION ADMIN FEE	102,618	75,000	75,000	75,000
		4350560 ALTERNATIVE WORK PROG REV	156	0	0	0
		4350650 DEVELOPMENT FEE- ADMIN	104,350	84,954	84,954	84,954
		4350665 ROAD ABANDONMENT FEE	87,804	97,884	97,884	97,884
		4351055 BOOK,PAMPHLT,BROCHR SALES	13,225	12,000	12,000	12,000
		4550000 OTHER REVENUE	57,473	70,941	70,941	70,941
		4550020 REV APPLICABLE PRIOR YRS	500	0	0	0
		4550085 NUISANCE ABATEMENT	30,104	25,130	25,130	25,130
		4550150 MICROFILM	68,855	117,480	117,480	117,480
		4900090 BILLNGS-PASS THRU GRANTS	391,018	296,850	296,850	296,850
		4909999 SUPPRT BLNG TO GOVTL AGCY	684	95,505	95,505	95,505
		TOTAL:	8,574,964	9,147,575	9,147,575	9,147,575
143	COURT OPERATIONS	4100005 50% EXCESS MOE REVENUE-ST	(556,328)	(490,000)	(490,000)	(490,000)
		4100015 RED LIGHT - VC21453, 54, 57	417	1,000	1,000	1,000
		4100035 CIVIL ASSESSMENT-PC1214.1	199,921	200,000	200,000	200,000
		4100085 TRAFFIC SCH-VC42007.1($24)	289,584	200,000	200,000	200,000
		4100090 CNTY FIX IT-VC 40611	26,510	20,000	20,000	20,000
		4100100 CO-FAILURE TO APPEAR(FTA)	9,954	15,000	15,000	15,000
		4100105 CO MOTOR VEH/CRIM FINES	828,574	800,000	800,000	800,000
		4100135 CITIES FIX IT-VC40611	17,314	17,000	17,000	17,000
		4100145 HEAD TRAUMA-VC27315	0	100	100	100
		4100195 TRAFFIC SCHOOL FEES	1,016,086	950,000	950,000	950,000
		4100210 VITAL STATS FEE-GC 26859	2,306	1,500	1,500	1,500
		4100235 SMALL CLAIMS FEES	14,444	18,000	18,000	18,000
		4100265 BUSINESS & PROFESSIONS	(7,496)	3,000	3,000	3,000
		4100270 HEALTH/SAFETY FINES/FORFT	3,962	3,500	3,500	3,500

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
143 (Continued)	4100285 CITIES- ALL MISDEMEANORS	29,743	25,000	25,000	25,000
	4100300 CITY MOTOR VEHICLE FINES	121,756	100,000	100,000	100,000
	4100310 ST PENALTY F&GAME-PC1464	4,761	2,800	2,800	2,800
	4100340 ST PENALTY ASSMNTS-PC1464	527,105	450,000	450,000	450,000
	4100390 TRAFFIC SCHOOL FEES - CITY	28,305	25,000	25,000	25,000
	4350008 TR CT TRUST-GC26827.4	1,458	1,000	1,000	1,000
	4350009 TR CT TRUST-GC26830	36,356	25,000	25,000	25,000
	4350010 TR CT TRUST-GC26833.1	4,985	3,000	3,000	3,000
	4350013 TR CT TRUST - GC26855.4	2	0	0	0
	4350015 TR CT TRUST-GC72060	1	0	0	0
	4350018 TR CT TRUST-GC26823	74	20	20	20
	4350019 TR CT TRUST-GC26835.1	10	0	0	0
	4350020 TR CT TRUST-GC26850.1	6	0	0	0
	4350515 ALLOCATION ADMIN FEE	296	0	0	0
	4350635 RECORDING FEES	456,301	370,000	370,000	370,000
	4350850 MOTION FEE-GC26830(A)	3,798	2,000	2,000	2,000
	4350900 MOTION SUM JDG-GC	13,900	10,000	10,000	10,000
	4350945 COUNTY CIVIL FEES	26,217	15,000	15,000	15,000
	TOTAL:	3,100,322	2,767,920	2,767,920	2,767,920
160 PUBLIC HEALTH DEPARTMENT	4050120 BURIAL PERMITS	4,275	4,400	4,400	4,400
	4100065 CHILD RESTRNT FEE-COUNTY	1,441	1,500	1,500	1,500
	4100070 CHILD RESTRAINT FEE-CITY	1,099	1,500	1,500	1,500
	4100225 AIDS EDUCATION FINE-PC264	57	0	0	0
	4100366 ADM PENALTY-HS 25187	50,000	70,000	70,000	70,000
	4150000 INTEREST	742	700	700	700
	4200005 ST RLGN-SALES TX-SOC SRVC	290,704	322,468	400,000	400,000
	4200015 ST RLGN-SALES TAX-HEALTH	1,284,107	1,501,829	1,501,829	1,501,829
	4200020 ST REALGN- VLF	2,603,072	2,668,390	2,668,390	2,668,390
	4200021 ST REALGN- VLF GROWTH	57,245	0	0	0
	4200065 STATE AID-NUCLEAR PLANNG	102,443	29,000	29,000	29,000
	4200105 STATE AWARDED GRANTS	56,711	10,716	10,716	10,716
	4200170 STATE AID - OTHER	477,934	450,277	450,277	450,277
	4200210 ST AID-CALIF CHILDRN SRVC	1,224,542	1,507,348	1,537,348	1,537,348
	4200215 STATE - HEALTH ADMIN.	972,933	989,508	989,508	989,508
	4250015 FEDERAL - HEALTH ADMIN	3,449,099	3,409,526	3,347,019	3,347,019
	4250095 FEDERAL-GRANTS	920,651	954,568	954,568	954,568
	4250136 FED AID - PUBLIC HEALTH SECURI	707,342	693,750	720,050	720,050
	4300005 OTHER GOVT AGENCY REVENUE	149,656	159,476	159,476	159,476
	4350255 BILLINGS TO OUTSIDE AGENCIES	67,198	45,000	45,000	45,000
	4350585 GUARDIANSHIP FEES	99,473	110,000	110,000	110,000
	4350590 REPRESENTATIVE PAYEE FEES	15,916	20,000	20,000	20,000
	4350635 RECORDING FEES	70,949	129,107	167,107	167,107
	4350695 EXAM FEES-CHILDREN	1,423	0	0	0
	4350705 NURSING FEES	419,510	390,000	390,000	390,000
	4350710 HOME HEALTH NURSING FEES	80,288	80,000	80,000	80,000
	4350715 LABORATORY SERVICES	741,871	646,000	646,000	646,000
	4350745 ENVIRONMENTAL HEALTH SERVICES	1,361,327	1,489,400	1,489,400	1,489,400
	4350765 MEDICAL REMB SERV/PAT CAR	426,005	340,000	340,000	340,000
	4350785 CALIF CHILDREN SERVICES	2,543	0	0	0

DEPARTMENT		REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
160	(Continued)	4350955 HAZARDOUS WASTE REVENUES	12	0	0	0
		4351045 PROGRAM REV - CHILD&FAMILIES	895,381	1,023,389	1,023,389	1,023,389
		4351080 TOBACCO SETTLEMENT	453,170	459,541	425,413	425,413
		4550000 OTHER REVENUE	15,085	72,000	52,000	52,000
		4550070 EMPLOYEE REIMBURSEMENTS	618	0	0	0
		4550090 SERVICE CHGE RETRND CHKS	32	0	0	0
		4550200 INVOICE VARIANCES	231	0	0	0
		4909999 SUPPRT BLNG TO GOVTL AGCY	46,810	43,476	58,742	58,742
		TOTAL:	17,051,895	17,622,869	17,693,332	17,693,332
161	MENTAL HEALTH	4200005 ST RLGN-SALES TX-SOC SRVC	105,001	113,300	113,300	113,300
		4200010 ST RLGN-SALES TAX-M H	3,867,136	4,302,326	4,302,326	4,302,326
		4200020 ST REALGN- VLF	1,411,830	1,518,960	1,688,355	1,688,355
		4200021 ST REALGN- VLF GROWTH	194,935	0	184,776	184,776
		4200040 ST AID- DRUG/MENTL HEALTH	609,198	614,767	506,000	506,000
		4200110 ST AID-MANGD CARE-INPATNT	719,135	657,308	1,273,751	1,273,751
		4200180 STATE AID ADULT PROGRAMS	846,130	916,800	916,800	916,800
		4200200 MEDI-CAL:PATIENTS-ST +FED	7,027,328	4,414,967	5,943,315	5,943,315
		4200210 ST AID-CALIF CHILDRN SRVC	11,799	0	0	0
		4200220 ST AID-EPSDT-MENTAL HEALTH	1,950,746	1,665,519	2,196,761	2,196,761
		4200225 ST AID- SAMSHA	36,043	0	0	0
		4200340 ST AID - MHSA	53,013	0	425,000	425,000
		4250061 FED AID - IDEA FUNDS	493,186	500,366	500,366	500,366
		4250095 FEDERAL-GRANTS	396,472	430,345	430,345	430,345
		4250105 FEDERAL AID - OTHER	40,916	40,916	46,368	46,368
		4250120 FEDERAL AID-GAIN PROGRAM	(28,818)	0	0	0
		4300005 OTHER GOVT AGENCY REVENUE	134,865	120,000	120,000	120,000
		4350725 MENTAL HEALTH SVCS-MEDICARE	141,686	115,000	115,000	115,000
		4350760 INST CARE/SV-MEDICALSB855	63,266	0	0	0
		4350795 MENTAL HLTH SVCS-INSURANCE	358,821	204,000	204,000	204,000
		4350975 MEDI-CAL SB 1255 REV	(280)	0	0	0
		4351040 MENTAL HLTH SVCS-SELF PAY	46,740	30,000	30,000	30,000
		4351080 TOBACCO SETTLEMENT	837,003	756,508	756,508	756,508
		4550000 OTHER REVENUE	144,735	93,443	94,676	94,676
		4550010 SEMINAR/CONF/WORKSHOP FEE	4,605	1,000	1,000	1,000
		4550025 REF/ADJ-PRIOR YEAR EXPENS	4,115	0	0	0
		4550200 INVOICE VARIANCES	29	0	0	0
		4909999 SUPPRT BLNG TO GOVTL AGCY	141,000	141,000	141,000	141,000
		TOTAL:	19,610,635	16,636,525	19,989,647	19,989,647
162	DRUG & ALCOHOL SERVICES	4100220 BLOOD ALCOHOL FINES	0	101,450	101,450	101,450
		4100290 FEES -ALCOHOL ABUSE & EDU	0	57,000	57,000	57,000
		4200085 ST AID-DRUG AND ALCOHOL	54,566	54,566	54,566	54,566
		4200100 ST AID-PERINATAL T E F	243,724	243,724	243,724	243,724
		4200105 STATE AWARDED GRANTS	197,513	357,373	357,373	357,373
		4200135 ST AID PROP 36 SUBSTANCE ABUSE	600,740	583,244	583,244	583,244
		4200170 STATE AID - OTHER	32,484	34,535	34,535	34,535
		4200320 ST AID-PASS THRU GRANTS	736,574	736,574	736,574	736,574
		4250035 FED AID-DRUG FREE SCH/COM	201,991	154,334	154,334	154,334
		4250090 FED AID-DRUG AND ALCOHOL	1,569,181	1,567,306	1,567,306	1,567,306

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT		REVENUE TYPE		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
162	(Continued)	4250095	FEDERAL-GRANTS	96,382	100,000	100,000	100,000
		4250130	FED AID-PERINTL SETASIDE	72,019	72,201	72,201	72,201
		4300005	OTHER GOVT AGENCY REVENUE	27,500	27,500	27,500	27,500
		4350435	DEFERRED ENTRY OF JUDGMENT	60,692	0	0	0
		4350735	ALCOHOLISM SERVICES	80,563	160,000	160,000	160,000
		4351052	PROGRAM REV - MINOR	44,415	0	0	0
		4351080	TOBACCO SETTLEMENT	148,458	137,301	159,453	159,453
		4550000	OTHER REVENUE	35,363	18,000	18,000	18,000
		4550065	OTHER REIMBURSEMENTS	195,448	188,692	188,692	188,692
		4900170	IFR-IS-DRUG & ALCOHOL	89,947	0	0	0
		4909999	SUPPRT BLNG TO GOVTL AGCY	86,854	188,520	188,520	188,520
			TOTAL:	4,574,414	4,782,320	4,804,472	4,804,472
163	SUSPECTED ABUSE RESPONSE TEAM	4200215	STATE - HEALTH ADMIN.	3,486	4,000	4,000	4,000
		4550000	OTHER REVENUE	2,717	2,500	2,500	2,500
			TOTAL:	6,203	6,500	6,500	6,500
164	CLINICAL LAB SERVICES	4250136	FED AID - PUBLIC HEALTH SECURI	18,892	0	0	0
		4350255	BILLINGS TO OUTSIDE AGENCIES	4,809	0	0	0
		4350715	LABORATORY SERVICES	1,723,785	2,073,664	1,953,664	1,953,664
		4550000	OTHER REVENUE	2,000	0	0	0
		4550070	EMPLOYEE REIMBURSEMENTS	(404)	0	0	0
		4909999	SUPPRT BLNG TO GOVTL AGCY	668	0	0	0
			TOTAL:	1,749,750	2,073,664	1,953,664	1,953,664
180	SOCIAL SERVICES ADMINISTRATION	4200005	ST RLGN-SALES TX-SOC SRVC	1,695,349	2,011,931	2,062,503	2,062,503
		4200020	ST REALGN- VLF	99,835	0	0	0
		4200021	ST REALGN- VLF GROWTH	245,570	0	0	0
		4200065	STATE AID-NUCLEAR PLANNG	8,927	0	0	0
		4200175	STATE - WELFARE ADMIN.	20,348,912	19,908,755	19,843,136	19,843,136
		4200185	STATE AID-GAIN PROGRAM	(231,025)	(235,000)	(235,000)	(235,000
		4250110	FEDERAL - WELFARE ADMIN	18,726,117	21,533,026	21,461,006	21,461,006
		4250120	FEDERAL AID-GAIN PROGRAM	(296,589)	(240,000)	(240,000)	(240,000
		4250141	FED-WELFARE ADMN-PRIOR YR	(387,624)	0	0	0
		4250145	FED AID-INCENTIVES	211,949	290,000	290,000	290,000
		4350621	CHILDREN PROTECTION FEES	60,000	60,000	60,000	60,000
		4350775	ADOPTION FEES	4,100	6,200	6,200	6,200
		4550000	OTHER REVENUE	184,723	119,714	119,714	119,714
		4550030	REIMBURSEMENTS-ASSISTANCE	5,139	5,500	5,500	5,500
		4550065	OTHER REIMBURSEMENTS	(5,487)	0	0	0
		4550120	CONTRIBUTIONS - NON GOVTL	23,063	20,000	20,000	20,000
			TOTAL:	40,692,959	43,480,126	43,393,059	43,393,059
181	FOSTER CARE-SOCIAL SERVICES	4200005	ST RLGN-SALES TX-SOC SRVC	3,275,719	3,533,951	3,533,951	3,533,951
		4200020	ST REALGN- VLF	136,416	0	0	0
		4200021	ST REALGN- VLF GROWTH	121,816	0	0	0
		4200175	STATE - WELFARE ADMIN.	4,039,160	4,529,337	4,529,337	4,529,337
		4200190	STATE AID - ABATEMENT	23,056	22,000	22,000	22,000
		4200195	ST AID-CS COLL-FOSTR CARE	23,535	30,000	30,000	30,000
		4250055	FED AID - REIMB	19,451	25,000	25,000	25,000

DEPARTMENT		REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
181	(Continued)	4250110 FEDERAL - WELFARE ADMIN	4,659,565	4,413,420	4,413,420	4,413,420
		4250115 FEDERAL AID - ABATEMENT	22,407	18,000	18,000	18,000
		4550030 REIMBURSEMENTS-ASSISTANCE	210,490	230,000	230,000	230,000
		TOTAL:	12,531,615	12,801,708	12,801,708	12,801,708
182	CALWORKS	4200175 STATE - WELFARE ADMIN.	1,273,680	6,174,570	6,174,570	6,174,570
		4200185 STATE AID-GAIN PROGRAM	3,583	0	0	0
		4200195 ST AID-CS COLL-FOSTR CARE	51,128	33,000	33,000	33,000
		4250055 FED AID - REIMB	53,814	35,000	35,000	35,000
		4250110 FEDERAL - WELFARE ADMIN	890,329	5,592,917	5,592,917	5,592,917
		4300010 COMBINED FED/ST CALWORKS	8,982,363	0	0	0
		4550030 REIMBURSEMENTS-ASSISTANCE	80,558	63,000	63,000	63,000
		TOTAL:	11,335,455	11,898,487	11,898,487	11,898,487
183	MEDICAL ASSISTANCE PROG	4300005 OTHER GOVT AGENCY REVENUE	0	236,760	236,760	236,760
		4350765 MEDICAL REMB SERV/PAT CAR	690,694	0	0	0
		4550000 OTHER REVENUE	30,934	0	0	0
		4550025 REF/ADJ-PRIOR YEAR EXPENS	269,000	0	0	0
		4550055 SALE OF FIXED ASSETS	16,579	0	0	0
		4550170 SETTLEMNTS,DAMAGES,&REST.	11,851	0	0	0
		TOTAL:	1,019,058	236,760	236,760	236,760
184	LAW ENFORCEMENT MED CARE	4200005 ST RLGN-SALES TX-SOC SRVC	30,430	34,042	34,042	34,042
		4200015 ST RLGN-SALES TAX-HEALTH	237,046	250,860	250,860	250,860
		4200020 ST REALGN- VLF	371,358	378,591	378,591	378,591
		4200021 ST REALGN- VLF GROWTH	8,167	0	0	0
		4350705 NURSING FEES	1,749	0	0	0
		4550000 OTHER REVENUE	15,266	15,000	0	0
		4550070 EMPLOYEE REIMBURSEMENTS	45	0	0	0
		TOTAL:	664,061	678,493	663,493	663,493
185	GENERAL ASSISTANCE	4050120 BURIAL PERMITS	7,082	6,100	6,100	6,100
		4200175 STATE - WELFARE ADMIN.	83,518	82,019	82,019	82,019
		4200195 ST AID-CS COLL-FOSTR CARE	220	120	120	120
		4550030 REIMBURSEMENTS-ASSISTANCE	355,966	289,856	289,856	289,856
		TOTAL:	446,786	378,095	378,095	378,095
186	VETERANS SERVICES	4200070 STATE AID VETERAN AFFAIRS	56,977	65,000	65,000	65,000
		TOTAL:	56,977	65,000	65,000	65,000
200	MAINTENANCE PROJECTS	4100315 PENALTY AS-CRIM JUS CONST	1,024	0	0	0
		4200105 STATE AWARDED GRANTS	131,459	0	0	0
		4200130 ST AID-PROP 12 PARKS GRANT	8,559	0	0	0
		4200141 STATE COASTAL GRANT	11,745	0	0	0
		4200226 ST AID-GAS TAX-UNCLAIMED	(15,821)	0	0	0
		4350925 PARKLAND FEE (QUIMBY FEE)	86,061	0	0	0
		4550080 OTHER SALES	420	0	0	0
		4550200 INVOICE VARIANCES	57	0	0	0
		4900130 MAINT PROJECT BILLINGS	186,265	733,500	733,500	733,500
		4900230 CIP/FIXED ASSET BILLINGS	312,606	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
200 (Continued)	4902040 GARG BILLNG-VEHICLE COSTS	24,438	0	0	0
	TOTAL:	746,813	733,500	733,500	733,500
201 PUBLIC WORKS SPECIAL SERVICES	4050025 BUILDING PERMITS	31,178	46,240	46,240	46,240
	4050045 MINOR USE PERMIT APPLICATION	18,801	12,946	12,946	12,946
	4150000 INTEREST	321	0	0	0
	4150025 RENT-LAND/BLDG-LONG TERM	7,258	7,268	7,268	7,268
	4200065 STATE AID-NUCLEAR PLANNG	25,333	4,426	4,426	4,426
	4350295 PREAPPLICATION PROCESS	9,656	10,853	10,853	10,853
	4350305 FLOOD HAZARD FEES	480	1,304	1,304	1,304
	4350330 PUBLIC EDUCATION GOV'T ACCESS	17,762	0	0	0
	4350410 ASSESSMNT APPORTNMNT FEES	3,599	3,000	3,000	3,000
	4350505 FILING FEES-CORNER RECORD	1,487	1,608	1,608	1,608
	4350510 LOT LINE ADJUSTMENTS	12,597	14,502	14,502	14,502
	4350650 DEVELOPMENT FEE- ADMIN	24,106	25,404	25,404	25,404
	4350850 MOTION FEE-GC26830(A)	15	0	0	0
	4350960 MONUMENTATION FEES	38,252	94,189	94,189	94,189
	4350965 DRAINGE RVW-PLOT/SITE PLN	68,669	73,939	73,939	73,939
	4350990 DEVELOPMENT PLAN INSPECTN	90,864	87,798	87,798	87,798
	4350995 PAR MAP CHECKING THRU T/A	121,143	154,141	154,141	154,141
	4351000 TR MAP CHECKING THRU T/A	172,691	68,462	68,462	68,462
	4351005 RECORDS OF SURVEY FEES	40,195	46,198	46,198	46,198
	4351060 MAP SALES	1,737	2,124	2,124	2,124
	4351070 PM INSPECT-IMP PLANS P11E	92,920	91,818	91,818	91,818
	4351075 TM INSPECT-IMP PLANS P11D	535,276	436,873	436,873	436,873
	4400020 WATER SALES FOR RESALE	16,446	26,783	26,783	26,783
	4400030 WATER SALES-OTHER	372	0	0	0
	4550000 OTHER REVENUE	1,466	2,282	2,282	2,282
	4550065 OTHER REIMBURSEMENTS	9,844	2,691	2,691	2,691
	4550090 SERVICE CHGE RETRND CHKS	118	140	140	140
	4900299 HOSP BILLNG-HOSPCARE/EXAM	32,799	0	0	0
	4909999 SUPPRT BLNG TO GOVTL AGCY	0	35,608	35,608	35,608
	TOTAL:	1,375,385	1,250,597	1,250,597	1,250,597
215 FARM ADVISOR	4200170 STATE AID - OTHER	7,024	6,200	6,200	6,200
	4550000 OTHER REVENUE	(823)	0	0	0
	TOTAL:	6,201	6,200	6,200	6,200
230 CAPITAL PROJECTS FUND	4010045 TLRF PROCEEDS	0	3,193,663	3,193,663	3,193,663
	4100165 SETTLEMENTS/JUDGEMENTS	824,000	0	0	0
	4100315 PENALTY AS-CRIM JUS CONST	78,206	0	0	0
	4100320 PENALTY AS-CTHS TEMP CONS	73,805	0	0	0
	4150000 INTEREST	354,393	200,000	200,000	200,000
	4150008 INTEREST REV PROG CONSTRUCT	46,992	0	0	0
	4200130 ST AID-PROP 12 PARKS GRANT	346,605	0	0	0
	4200141 STATE COASTAL GRANT	6,231	0	0	0
	4200170 STATE AID - OTHER	38,474	0	0	0
	4200260 ST AID-BICYCLE LANE ACCT	11,234	0	0	0
	4350245 OTHER BILLINGS TO COURTS	0	105,900	105,900	105,900
	4350925 PARKLAND FEE (QUIMBY FEE)	210,828	0	0	0

DEPARTMENT	REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
230 (Continued)	4550045 REFUNDS/EXCISE TAX	63,514	0	0	0
	4550080 OTHER SALES	4,660	0	0	0
	4550170 SETTLEMNTS,DAMAGES,&REST.	61,182	0	0	0
	4550185 DWR REFUNDS	150	0	0	0
	4900230 CIP/FIXED ASSET BILLINGS	315,669	0	0	0
	6000120 TRANSFERS IN FROM GEN FND	0	0	0	3,854,000
	6000145 OPR TRF IN - PFF FIRE	31,654	0	0	0
	6000150 OPR TRF IN - PFF PARKS	2,114,951	0	0	0
	6000155 OPR TRF IN - PFF LAW ENFORC	1,289,578	0	0	0
	TOTAL:	5,872,126	3,499,563	3,499,563	7,353,563
245 ROADS	4000005 PROP. TAXES CURR. SECURED	1,060,677	1,015,849	1,124,853	1,124,853
	4000010 SUPPLEMENTAL-CURR.SECURED	44,025	36,777	36,777	36,777
	4000016 SB 2557 TAX REDUCTION	(34,741)	0	0	0
	4000025 PROP. TAXES CURR. UNSEC.	21,872	24,989	21,300	21,300
	4000030 SUPPLEMENTAL-CURR.UNSEC.	135	122	122	122
	4010005 PROP. TAXES PRIOR SECURED	(5,413)	(2,070)	(2,070)	(2,070)
	4010010 SUPPLEMENTL-PRIOR SECURED	(34)	0	0	0
	4010015 PROP. TAXES PRIOR UNSEC.	1,402	415	415	415
	4010020 SUPPLEMENTAL-PRIOR UNSEC	312	277	277	277
	4010035 PENALTIES-DELINQUENT TAX	140	0	0	0
	4150000 INTEREST	138,392	90,000	90,000	90,000
	4200075 HOMEOWNER PROP TAX RELIEF	9,699	10,960	9,815	9,815
	4200170 STATE AID - OTHER	470	0	0	0
	4200230 STATE - HIGHWAY USERS TAX	5,890,015	5,900,000	5,900,000	5,900,000
	4200240 STATE AID CONSTRUCTION	1,240,267	230,000	230,000	230,000
	4200245 TRANS DEV ACT SB 325	1,682,105	1,400,000	1,400,000	1,400,000
	4200250 ST AID-ISTEA EXCHANGE	1,156,120	578,060	578,060	578,060
	4200270 STATE-MOTOR VEH LIC FEE	2,157	0	0	0
	4200330 STATE AID FOR DISASTER	116,563	0	0	0
	4250010 FEDERAL AID-STORM DAMAGE	303,835	0	0	0
	4250020 FEDERAL AID CONSTRUCTION	2,776,768	1,467,250	1,467,250	687,750
	4250026 FEDERAL AID FOREST RESERVE	11,148	11,000	11,000	11,000
	4350265 ROAD TRANSVERSE CUT FEE	9,286	7,000	7,000	7,000
	4350266 ROAD LONGITUDE CUT FEE	1,783	0	0	0
	4350495 PLANNING/ENGINEERING SVCS	1,718	1,084	1,084	1,084
	4350500 ROAD PERMIT FEES	17,983	11,713	11,713	11,713
	4350660 ENCROACHMENT PERMIT FEES	79,825	49,014	49,014	49,014
	4350665 ROAD ABANDONMENT FEE	100	200	200	200
	4350675 CURB & GUTTER WAIVERS	2,165	200,000	200,000	200,000
	4350676 CURB & GUTTER PERMIT WITH DESI	24,717	0	0	0
	4350677 CURB & GUTTER PERMIT W/O DESIG	2,400	0	0	0
	4550000 OTHER REVENUE	64,004	0	0	0
	4550065 OTHER REIMBURSEMENTS	51,024	0	0	0
	4550090 SERVICE CHGE RETRND CHKS	48	0	0	0
	4550170 SETTLEMNTS,DAMAGES,&REST.	739	0	0	0
	4550200 INVOICE VARIANCES	186	0	0	0
	6000100 ROADS IMPACT FEES	2,354,172	1,595,111	1,595,111	1,595,111
	6000120 TRANSFERS IN FROM GEN FND	4,300,000	4,300,000	5,735,000	5,735,000
	TOTAL:	21,326,064	16,927,751	18,466,921	17,687,421

DEPARTMENT		REVENUE TYPE		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
290	COMMUNITY DEVELOPMENT PROGRAM	4150000	INTEREST	42	0	0	0
		4250065	FEDERAL FUNDS - CDBG	2,740,022	2,386,689	2,386,689	2,386,539
		4250070	FEDERAL FUNDS - HOME	814,817	1,427,299	1,427,299	1,427,299
		4250075	FEDERAL FUNDS - ESG	106,026	92,396	92,396	92,396
		4250080	FEDERAL FUNDS - SNAP	413,554	374,241	374,241	374,241
		4250155	FEDERAL AID-ADDI	0	195,441	195,441	195,441
		4300005	OTHER GOVT AGENCY REVENUE	328,928	0	0	0
		4550180	SUPPORT BLNG TO NON-GOVTL	549,453	0	0	0
		6000120	TRANSFERS IN FROM GEN FND	0	0	100,000	100,000
			TOTAL:	4,952,842	4,476,066	4,576,066	4,575,916
247	PUBLIC FACILITIES FEES	4150000	INTEREST	279,486	0	0	0
		4350100	AFFORDABLE HOUSING FEE TRANSFE	(67,713)	(30,000)	(30,000)	(30,000)
		4350101	AFFORDABLE HOUSNG IN-LIEU	67,714	30,000	30,000	30,000
		4350102	PUB FAC FEE-LIBRARY	350,034	350,000	350,000	350,000
		4350103	PUB FACIL FEE-FIRE	927,232	775,000	775,000	775,000
		4350104	PUB FACIL FEE-PARKS	1,539,961	1,500,000	1,500,000	1,500,000
		4350105	PUB FACIL FEE-GEN GOVT	748,774	750,000	750,000	750,000
		4350107	PUB FAC FEE-LAW ENFORCE	195,029	175,000	175,000	175,000
			TOTAL:	4,040,517	3,550,000	3,550,000	3,550,000
305	PARKS	4050130	2840-MISC PERMITS	1,000	0	0	0
		4100250	FISH AND GAME FINES	0	3,000	3,000	3,000
		4100255	OFF-HIGHWAY MOTOR FINES	0	6,000	6,000	6,000
		4100275	LITTER CLEANUP	370	0	0	0
		4150000	INTEREST	5,441	7,000	7,000	7,000
		4150020	RENT-LAND/BLDG-SHORT TERM	9,446	21,520	21,520	21,520
		4150025	RENT-LAND/BLDG-LONG TERM	30,197	36,960	36,960	36,960
		4150030	FARM LAND RENT	1,800	1,800	1,800	1,800
		4200105	STATE AWARDED GRANTS	30,905	0	0	0
		4200130	ST AID-PROP 12 PARKS GRANT	169,410	0	0	0
		4200330	STATE AID FOR DISASTER	2,319	0	0	0
		4350255	BILLINGS TO OUTSIDE AGENCIES	32,689	0	0	0
		4350650	DEVELOPMENT FEE- ADMIN	3,804	0	0	0
		4350685	COIN TELEPHONE COMMISSION	0	40	40	40
		4350835	COPYING FEES	36	0	0	0
		4350860	CAMPING FEES	372,608	414,540	414,540	414,540
		4350865	DAILY PASSES	90,334	100,800	100,800	100,800
		4350870	GROUP ENTRANCE FEES	92,901	112,783	112,783	112,783
		4350875	SEASON PASSES	33,502	29,980	29,980	29,980
		4350880	SEASON BOAT LICENSES	18,661	17,175	17,175	17,175
		4350885	DAILY BOAT PASSES	15,132	24,600	24,600	24,600
		4350890	INCOME FROM CONCESSIONS	76,333	80,000	80,000	80,000
		4350895	SWIMMING POOL FEES	72,343	93,621	93,621	93,621
		4350905	DOG/DAY USE	11,304	9,440	9,440	9,440
		4350910	SHOWERS/LOCKERS	22,212	23,625	23,625	23,625
		4350925	PARKLAND FEE (QUIMBY FEE)	0	400,000	400,000	400,000
		4350950	MISCELLANEOUS FEES	11,980	1,977	1,977	1,977
		4350970	RECREATIONAL PROGRAMS	4,880	5,900	5,900	5,900
		4350980	OTHER RECREATIONAL FEES	12,726	0	0	0

DEPARTMENT		REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
305	(Continued)	4351055 BOOK,PAMPHLT,BROCHR SALES	19	0	0	0
		4351085 SERVICE CHARGES	574,659	1,350,866	1,350,866	1,350,866
		4550000 OTHER REVENUE	33,324	10,700	10,700	10,700
		4550080 OTHER SALES	156	0	0	0
		4550130 BAD DEBT RECOVERY	2,025	0	0	0
		4550160 CASH OVERAGES	326	125	125	125
		4550170 SETTLEMNTS,DAMAGES,&REST.	161,989	0	0	0
		4550200 INVOICE VARIANCES	498	0	0	0
		4900100 GEN SRVS BLNG-CUST/MAINT	4,694	0	0	0
		4900260 PARKS BILLNGS-GRNDS/MAINT	694,990	152,267	152,267	152,267
		4909003 SUPPRT BLNG TO NON-GOVTL	0	18,653	0	0
		4909999 SUPPRT BLNG TO GOVTL AGCY	17,009	31,099	31,099	31,099
		6000000 OPERATING TRANSFERS IN	0	18,653	18,653	18,653
		6000120 TRANSFERS IN FROM GEN FND	2,441,141	2,836,261	2,631,442	2,881,442
		6000150 OPR TRF IN - PFF PARKS	8,011	20,000	120,000	120,000
		6001000 INTERNAL LOAN REPAYMENT-PRIN	53,871	0	0	0
		TOTAL:	5,115,045	5,829,385	5,705,913	5,955,913
266	COUNTYWIDE AUTOMATION REPLACEM	4050091 FIBER OPTIC FEES	3,171,232	0	0	0
		4150000 INTEREST	226,180	0	0	0
		4900060 DEPT BILLINGS-GEN CO OH	1,000,000	1,000,000	1,000,000	1,000,000
		4900080 ITD BILLINGS-NETWORKED SERVICE	2,487	0	0	0
		4910001 INTER FD REV-OTHER-REIM-EQUIP-	87,154	0	0	0
		6000000 OPERATING TRANSFERS IN	0	0	80,000	80,000
		6000120 TRANSFERS IN FROM GEN FND	0	0	0	1,600,000
		TOTAL:	4,487,053	1,000,000	1,080,000	2,680,000
267	GEN GOVT BUILDING REPLACEMENT	4150000 INTEREST	70,545	0	0	0
		4900060 DEPT BILLINGS-GEN CO OH	955,712	961,458	961,458	961,458
		TOTAL:	1,026,257	961,458	961,458	961,458
268	TAX REDUCTION RESERVE	4150000 INTEREST	224,389	0	0	0
248	ROADS - IMPACT FEES	4150000 INTEREST	185,374	65,800	65,800	65,800
		4350108 ROAD IMPACT FEES	3,039,044	2,549,000	2,549,000	2,549,000
		4550090 SERVICE CHGE RETRND CHKS	16	0	0	0
		TOTAL:	3,224,434	2,614,800	2,614,800	2,614,800
330	WILDLIFE AND GRAZING	4150000 INTEREST	232	50	50	50
		4250025 FEDERAL GRAZING FEES	5,081	4,000	4,000	4,000
		TOTAL:	5,313	4,050	4,050	4,050
375	DRINKING DRIVER PROGRAMS	4100470 WET AND RECKLESS REVENUE	0	38,114	38,114	38,114
		4150000 INTEREST	3,667	2,000	2,000	2,000
		4350260 FEES-YOUNG ADULTS PROGRAM	68,945	58,172	58,172	58,172
		4350285 EXTD FIRST OFFENDER FEES	145,638	120,080	120,080	120,080
		4350435 DEFERRED ENTRY OF JUDGMENT	246	0	0	0
		4350730 SECOND CHANCE CHARGES-ALC	456,661	453,042	453,042	453,042
		4350815 FIRST OFFENDER FEES	475,297	396,960	396,960	396,960
		4350950 MISCELLANEOUS FEES	43,925	0	0	0

DEPARTMENT		REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
375	(Continued)	4900299 HOSP BILLNG-HOSPCARE/EXAM	7,099	0	0	0
		4909999 SUPPRT BLNG TO GOVTL AGCY	3,120	33,124	33,124	33,124
		TOTAL:	1,204,598	1,101,492	1,101,492	1,101,492
377	LIBRARY	4000005 PROP. TAXES CURR. SECURED	4,839,346	5,241,728	5,241,728	5,241,728
		4000010 SUPPLEMENTAL-CURR.SECURED	254,222	135,000	135,000	135,000
		4000015 REDEVELOPMENT AGENCY TAX	(59,484)	(72,000)	(72,000)	(72,000
		4000016 SB 2557 TAX REDUCTION	(157,743)	0	0	0
		4000025 PROP. TAXES CURR. UNSEC.	126,014	124,000	124,000	124,000
		4000030 SUPPLEMENTAL-CURR.UNSEC.	780	1,000	1,000	1,000
		4010005 PROP. TAXES PRIOR SECURED	(27,230)	0	0	0
		4010010 SUPPLEMENTL-PRIOR SECURED	(204)	0	0	0
		4010015 PROP. TAXES PRIOR UNSEC.	8,099	6,500	6,500	6,500
		4010020 SUPPLEMENTAL-PRIOR UNSEC	1,733	2,000	2,000	2,000
		4010035 PENALTIES-DELINQUENT TAX	807	0	0	0
		4150000 INTEREST	56,774	25,000	25,000	25,000
		4150020 RENT-LAND/BLDG-SHORT TERM	7,200	7,200	7,200	7,200
		4200075 HOMEOWNER PROP TAX RELIEF	55,885	56,000	56,000	56,000
		4200105 STATE AWARDED GRANTS	51,168	51,168	51,168	51,168
		4200170 STATE AID - OTHER	95,481	91,819	91,819	91,819
		4200270 STATE-MOTOR VEH LIC FEE	9,453	0	0	0
		4250095 FEDERAL-GRANTS	5,240	0	0	0
		4300015 OTHER GOV'T: RDA PASS THRU	27,168	23,000	23,000	23,000
		4350805 LOST-DAMAGED MATERIALS	21,595	22,000	22,000	22,000
		4350810 LIBRARY SERVICES	189,533	165,000	165,000	165,000
		4350835 COPYING FEES	19,332	17,000	17,000	17,000
		4350840 LIBRARY REQUEST FEES	32,680	26,000	26,000	26,000
		4351055 BOOK,PAMPHLT,BROCHR SALES	3,411	3,100	3,100	3,100
		4550000 OTHER REVENUE	16,582	0	21,951	21,951
		4550120 CONTRIBUTIONS - NON GOVTL	320,825	0	0	0
		4550160 CASH OVERAGES	107	150	150	150
		6000120 TRANSFERS IN FROM GEN FND	427,231	458,344	458,344	458,344
		6000140 OPR TRF IN - PFF LIBRARY	28,000	0	0	0
		TOTAL:	6,354,005	6,384,009	6,405,960	6,405,960
331	FISH AND GAME	4100250 FISH AND GAME FINES	13,979	7,000	7,000	7,000
		TOTAL:	13,979	7,000	7,000	7,000
275	ORGANIZATIONAL EFFECTIVENESS	4150000 INTEREST	46,050	0	0	0
		4550000 OTHER REVENUE	15,401	0	0	0
		6000120 TRANSFERS IN FROM GEN FND	200,000	200,000	200,000	200,000
		TOTAL:	261,451	200,000	200,000	200,000
350	CO MEDICAL SERVICES PROG	4150000 INTEREST	10,468	15,000	15,000	15,000
		4200020 ST REALGN- VLF	2,144,521	3,036,218	3,036,218	3,036,218
		4200021 ST REALGN- VLF GROWTH	121,662	0	0	0
		4909999 SUPPRT BLNG TO GOVTL AGCY	70,481	56,414	56,414	56,414
		6000105 TRANSFER IN - GF MED ASST PROG	979,432	522,040	522,040	522,040
		TOTAL:	3,326,564	3,629,672	3,629,672	3,629,672

DEPARTMENT	REVENUE TYPE	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
351 EMERGENCY MEDICAL SRVS FUND	4100150 PA-EMERGENCY MED SERVICES	377,500	393,000	393,000	393,000
	4100365 TRAFFIC SCH FEES-MADDY FUND	96,502	95,000	95,000	95,000
	4150000 INTEREST	3,953	3,500	3,500	3,500
	4351080 TOBACCO SETTLEMENT	736,076	0	0	0
	TOTAL:	1,214,031	491,500	491,500	491,500
352 CAL HEALTHCARE INDIG PROG	4150000 INTEREST	1,756	1,500	1,500	1,500
	4200300 CHIP HOSPITAL	172,396	164,966	164,966	164,966
	4200301 CHIP UNALLOCATED	10,803	4,422	4,422	4,422
	4350255 BILLINGS TO OUTSIDE AGENCIES	180,735	180,736	180,736	180,736
	4351045 PROGRAM REV - CHILD&FAMILIES	100,000	0	0	0
	4351080 TOBACCO SETTLEMENT	0	725,000	725,000	725,000
	TOTAL:	465,690	1,076,624	1,076,624	1,076,624
277 DEBT SERVICE	4010045 TLRF PROCEEDS	499,533	500,000	500,000	500,000
	4100315 PENALTY AS-CRIM JUS CONST	283,769	283,395	282,673	282,673
	4909999 SUPPRT BLNG TO GOVTL AGCY	634,471	632,018	632,018	632,018
	6000135 TRFR IN FOR DEBT SERVICE	488,249	489,950	489,950	1,589,950
	6000160 PFF - GEN GOV-DEBT SERVICE	499,533	500,000	500,000	500,000
	TOTAL:	2,405,555	2,405,363	2,404,641	3,504,641
392 PENSION OBLIGATION BOND DSF	4150000 INTEREST	61,119	0	0	0
	4550140 COUNTY CONTRIBUTIONS	4,725,928	5,001,295	5,001,295	5,001,295
	6000120 TRANSFERS IN FROM GEN FND	0	0	0	2,000,000
	TOTAL:	4,787,047	5,001,295	5,001,295	7,001,295
776 CHILDREN AND FAMILIES FIRST	4150000 INTEREST	135,254	0	0	0
	4200105 STATE AWARDED GRANTS	233,716	0	0	0
	4200120 ST-PROP 10 TOBACCO TAX	2,168,536	0	0	0
	4550000 OTHER REVENUE	2,500	0	0	0
	4550125 GRANTS: NON-GOVERNMENTAL	15,166	0	0	0
	TOTAL:	2,555,172	0	0	0
	TOTAL COUNTY REVENUE:	370,490,559	359,770,312	364,126,402	372,693,952

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4000005 PROP. TAXES CURR. SECURED	101	NON-DEPARTMENTAL REVENUES	67,831,543	73,161,055	73,161,055	73,161,055
	245	ROADS	1,060,677	1,015,849	1,124,853	1,124,853
	377	LIBRARY	4,839,346	5,241,728	5,241,728	5,241,728
		TOTAL:	73,731,566	79,418,632	79,527,636	79,527,636
4000010 SUPPLEMENTAL-CURR.SECURED	101	NON-DEPARTMENTAL REVENUES	3,886,364	2,600,000	2,600,000	2,600,000
	245	ROADS	44,025	36,777	36,777	36,777
	377	LIBRARY	254,222	135,000	135,000	135,000
		TOTAL:	4,184,611	2,771,777	2,771,777	2,771,777
4000015 REDEVELOPMENT AGENCY TAX	101	NON-DEPARTMENTAL REVENUES	(1,373,199)	(1,647,840)	(1,647,840)	(1,647,840)
	377	LIBRARY	(59,484)	(72,000)	(72,000)	(72,000)
		TOTAL:	(1,432,683)	(1,719,840)	(1,719,840)	(1,719,840)
4000016 SB 2557 TAX REDUCTION	245	ROADS	(34,741)	0	0	0
	377	LIBRARY	(157,743)	0	0	0
		TOTAL:	(192,484)	0	0	0
4000025 PROP. TAXES CURR. UNSEC.	101	NON-DEPARTMENTAL REVENUES	1,786,222	1,726,300	1,726,300	1,726,300
	245	ROADS	21,872	24,989	21,300	21,300
	377	LIBRARY	126,014	124,000	124,000	124,000
		TOTAL:	1,934,108	1,875,289	1,871,600	1,871,600
4000030 SUPPLEMENTAL-CURR.UNSEC.	101	NON-DEPARTMENTAL REVENUES	11,128	15,000	15,000	15,000
	245	ROADS	135	122	122	122
	377	LIBRARY	780	1,000	1,000	1,000
		TOTAL:	12,043	16,122	16,122	16,122
4010005 PROP. TAXES PRIOR SECURED	101	NON-DEPARTMENTAL REVENUES	(382,085)	(175,000)	(175,000)	(175,000
	245	ROADS	(5,413)	(2,070)	(2,070)	(2,070
	377	LIBRARY	(27,230)	0	0	0
		TOTAL:	(414,728)	(177,070)	(177,070)	(177,070
4010010 SUPPLEMENTL-PRIOR SECURED	101	NON-DEPARTMENTAL REVENUES	(2,870)	0	0	0
	245	ROADS	(34)	0	0	0
	377	LIBRARY	(204)	0	0	0
		TOTAL:	(3,108)	0	0	0
4010015 PROP. TAXES PRIOR UNSEC.	101	NON-DEPARTMENTAL REVENUES	113,880	70,000	70,000	70,000
	245	ROADS	1,402	415	415	415
	377	LIBRARY	8,099	6,500	6,500	6,500
		TOTAL:	123,381	76,915	76,915	76,915
4010020 SUPPLEMENTAL-PRIOR UNSEC	101	NON-DEPARTMENTAL REVENUES	24,408	20,000	20,000	20,000
	245	ROADS	312	277	277	277
	377	LIBRARY	1,733	2,000	2,000	2,000
		TOTAL:	26,453	22,277	22,277	22,277

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4010025 REDEMPTION FEES	101	NON-DEPARTMENTAL REVENUES	34,220	30,000	30,000	30,000
		TOTAL:	34,220	30,000	30,000	30,000
4010030 DELINQUENT/COST REIMBRSMT	108	TREAS-TAX COLL-PUBLIC ADM	127,658	135,000	135,000	135,000
		TOTAL:	127,658	135,000	135,000	135,000
4010035 PENALTIES-DELINQUENT TAX	101	NON-DEPARTMENTAL REVENUES	218,182	130,000	160,000	160,000
	245	ROADS	140	0	0	0
	377	LIBRARY	807	0	0	0
		TOTAL:	219,129	130,000	160,000	160,000
4010040 PENALTIES-C O F	101	NON-DEPARTMENTAL REVENUES	0	4,000	4,000	4,000
4010045 TLRF PROCEEDS	101	NON-DEPARTMENTAL REVENUES	500,000	500,000	500,000	500,000
	107	AUDITOR-CONTROLLER	250,000	250,000	250,000	250,000
	230	CAPITAL PROJECTS FUND	0	3,193,663	3,193,663	3,193,663
	277	DEBT SERVICE	499,533	500,000	500,000	500,000
		TOTAL:	1,249,533	4,443,663	4,443,663	4,443,663
4010050 SALES AND USE TAXES	101	NON-DEPARTMENTAL REVENUES	5,608,247	4,800,000	4,800,000	4,800,000
		TOTAL:	5,608,247	4,800,000	4,800,000	4,800,000
4010060 TAXES-EDUC REV AUGMENTATN	101	NON-DEPARTMENTAL REVENUES	(2,350,288)	(2,350,289)	(2,350,289)	(2,350,289)
		TOTAL:	(2,350,288)	(2,350,289)	(2,350,289)	(2,350,289)
4010065 AIRCRAFT TAX	101	NON-DEPARTMENTAL REVENUES	289,395	192,000	192,000	192,000
		TOTAL:	289,395	192,000	192,000	192,000
4010070 PROPERTY TRANSFER TAX	101	NON-DEPARTMENTAL REVENUES	3,611,679	3,400,000	3,400,000	3,400,000
		TOTAL:	3,611,679	3,400,000	3,400,000	3,400,000
4010073 RACEHORSE TAX	101	NON-DEPARTMENTAL REVENUES	12,699	10,000	10,000	10,000
		TOTAL:	12,699	10,000	10,000	10,000
4010075 TRANSIENT OCCUPANCY TAX	101	NON-DEPARTMENTAL REVENUES	4,798,897	4,900,000	4,900,000	4,900,000
		TOTAL:	4,798,897	4,900,000	4,900,000	4,900,000
4010076 SALE OF TAX DEEDED PROP.	108	TREAS-TAX COLL-PUBLIC ADM	8,250	20,700	20,700	20,700
		TOTAL:	8,250	20,700	20,700	20,700
4010077 PROPERTY TAX IN-LIEU OF SALES	101	NON-DEPARTMENTAL REVENUES	1,508,627	1,644,403	1,644,403	1,644,403
		TOTAL:	1,508,627	1,644,403	1,644,403	1,644,403
4010078 PROPERTY TAX IN-LIEU OF VLF	101	NON-DEPARTMENTAL REVENUES	17,385,796	18,950,518	18,950,518	18,950,518
		TOTAL:	17,385,796	18,950,518	18,950,518	18,950,518
4050005 FRANCHISES-CABLE	101	NON-DEPARTMENTAL REVENUES	508,553	500,000	500,000	500,000
		TOTAL:	508,553	500,000	500,000	500,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4050006 FRANCHISE FEES-PUB UTIL	101	NON-DEPARTMENTAL REVENUES	1,212,405	1,163,000	1,163,000	1,163,000
		TOTAL:	1,212,405	1,163,000	1,163,000	1,163,000
4050010 FRANCHISE FEES-GARBAGE	101	NON-DEPARTMENTAL REVENUES	536,262	520,000	520,000	520,000
		TOTAL:	536,262	520,000	520,000	520,000
4050011 FRANCHISE FEES-PETROLEUM	101	NON-DEPARTMENTAL REVENUES	14,317	14,000	14,000	14,000
		TOTAL:	14,317	14,000	14,000	14,000
4050015 ANIMAL LICENSES	137	ANIMAL SERVICES	327,130	365,000	365,000	365,000
		TOTAL:	327,130	365,000	365,000	365,000
4050020 BUSINESS LICENSES	108	TREAS-TAX COLL-PUBLIC ADM	60,519	49,605	49,605	49,605
		TOTAL:	60,519	49,605	49,605	49,605
4050025 BUILDING PERMITS	142	PLANNING & BUILDING DEPARTMENT	2,821,970	2,200,006	2,200,006	2,200,006
	201	PUBLIC WORKS SPECIAL SERVICES	31,178	46,240	46,240	46,240
		TOTAL:	2,853,148	2,246,246	2,246,246	2,246,246
4050030 GRADING PERMITS	142	PLANNING & BUILDING DEPARTMENT	70,100	46,032	46,032	46,032
		TOTAL:	70,100	46,032	46,032	46,032
4050035 PLAN CHECK FEES	140	COUNTY FIRE	398,226	200,000	200,000	200,000
	142	PLANNING & BUILDING DEPARTMENT	1,421,093	1,400,085	1,400,085	1,400,085
		TOTAL:	1,819,319	1,600,085	1,600,085	1,600,085
4050040 SUB PERMITS-MECH EL PLUMB	142	PLANNING & BUILDING DEPARTMENT	441,566	437,032	437,032	437,032
		TOTAL:	441,566	437,032	437,032	437,032
4050045 MINOR USE PERMIT APPLICATION	113	GENERAL SERVICES	200	0	0	0
	201	PUBLIC WORKS SPECIAL SERVICES	18,801	12,946	12,946	12,946
		TOTAL:	19,001	12,946	12,946	12,946
4050065 LAND USE PERMITS	141	AGRICULTURAL COMMISSIONER	24,495	30,000	30,000	30,000
	142	PLANNING & BUILDING DEPARTMENT	666,419	1,025,408	1,025,408	1,025,408
		TOTAL:	690,914	1,055,408	1,055,408	1,055,408
4050070 PLOT PLANS	142	PLANNING & BUILDING DEPARTMENT	556,339	640,609	640,609	640,609
		TOTAL:	556,339	640,609	640,609	640,609
4050075 GENERAL PLAN AMENDMENTS	142	PLANNING & BUILDING DEPARTMENT	65,237	50,352	50,352	50,352
		TOTAL:	65,237	50,352	50,352	50,352
4050080 AGRICULTURAL PRESERVE FEE	142	PLANNING & BUILDING DEPARTMENT	36,617	41,792	41,792	41,792
		TOTAL:	36,617	41,792	41,792	41,792
4050085 SUBDIVISION PERMITS	142	PLANNING & BUILDING DEPARTMENT	548,480	824,274	824,274	824,274
		TOTAL:	548,480	824,274	824,274	824,274

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4050090 SPECIFIC PLANS	142 PLANNING & BUILDING DEPARTMENT	3,273	346,400	346,400	346,400
	TOTAL:	3,273	346,400	346,400	346,400
4050091 FIBER OPTIC FEES	266 COUNTYWIDE AUTOMATION REPLACEM	3,171,232	0	0	0
4050095 FINGER PRINTING FEES	136 SHERIFF-CORONER	15,120	16,000	16,000	16,000
	TOTAL:	15,120	16,000	16,000	16,000
4050100 EXPLOSIVE PERMITS	136 SHERIFF-CORONER	1,200	650	650	650
	TOTAL:	1,200	650	650	650
4050105 OTHER LICENSES AND PERMIT	113 GENERAL SERVICES	325	0	0	0
	141 AGRICULTURAL COMMISSIONER	99,457	97,450	97,450	97,450
	142 PLANNING & BUILDING DEPARTMENT	48,779	98,338	98,338	98,338
	TOTAL:	148,561	195,788	195,788	195,788
4050110 GUN PERMITS	136 SHERIFF-CORONER	2,558	2,000	2,000	2,000
	141 AGRICULTURAL COMMISSIONER	(29)	0	0	0
	TOTAL:	2,529	2,000	2,000	2,000
4050111 DOMESTIC VIOLENCE FEES	133 VICTIM/WITNESS ASSISTANCE	59,997	55,200	55,200	55,200
	TOTAL:	59,997	55,200	55,200	55,200
4050115 MARRIAGE LICENSES	110 CLERK/RECORDER	6,108	6,000	6,000	6,000
	TOTAL:	6,108	6,000	6,000	6,000
4050120 BURIAL PERMITS	160 PUBLIC HEALTH DEPARTMENT	4,275	4,400	4,400	4,400
	185 GENERAL ASSISTANCE	7,082	6,100	6,100	6,100
	TOTAL:	11,357	10,500	10,500	10,500
4050130 2840-MISC PERMITS	137 ANIMAL SERVICES	19,039	20,000	20,000	20,000
	305 PARKS	1,000	0	0	0
	TOTAL:	20,039	20,000	20,000	20,000
4100005 50% EXCESS MOE REVENUE-ST	143 COURT OPERATIONS	(556,328)	(490,000)	(490,000)	(490,000)
	TOTAL:	(556,328)	(490,000)	(490,000)	(490,000)
4100010 LAND USE FINES	142 PLANNING & BUILDING DEPARTMENT	18,137	4,000	4,000	4,000
	TOTAL:	18,137	4,000	4,000	4,000
4100015 RED LIGHT - VC21453, 54, 57	143 COURT OPERATIONS	417	1,000	1,000	1,000
	TOTAL:	417	1,000	1,000	1,000
4100035 CIVIL ASSESSMENT-PC1214.1	143 COURT OPERATIONS	199,921	200,000	200,000	200,000
	TOTAL:	199,921	200,000	200,000	200,000
4100045 VEHICLE FORFEITURES-VC14607.6	132 DISTRICT ATTORNEY	0	500	500	500

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4100055 PROBA DRUG FEE-PC1203.1AB	139	PROBATION DEPARTMENT	0	800	800	800
4100065 CHILD RESTRNT FEE-COUNTY	160	PUBLIC HEALTH DEPARTMENT	1,441	1,500	1,500	1,500
		TOTAL:	1,441	1,500	1,500	1,500
4100070 CHILD RESTRAINT FEE-CITY	160	PUBLIC HEALTH DEPARTMENT	1,099	1,500	1,500	1,500
		TOTAL:	1,099	1,500	1,500	1,500
4100080 BATTRD WM SHEL-PC1203.097	139	PROBATION DEPARTMENT	188	0	0	0
4100085 TRAFFIC SCH-VC42007.1($24)	143	COURT OPERATIONS	289,584	200,000	200,000	200,000
		TOTAL:	289,584	200,000	200,000	200,000
4100090 CNTY FIX IT-VC 40611	143	COURT OPERATIONS	26,510	20,000	20,000	20,000
		TOTAL:	26,510	20,000	20,000	20,000
4100095 COUNTY PARKING	136	SHERIFF-CORONER	4,387	0	0	0
4100100 CO-FAILURE TO APPEAR(FTA)	143	COURT OPERATIONS	9,954	15,000	15,000	15,000
		TOTAL:	9,954	15,000	15,000	15,000
4100105 CO MOTOR VEH/CRIM FINES	143	COURT OPERATIONS	828,574	800,000	800,000	800,000
		TOTAL:	828,574	800,000	800,000	800,000
4100135 CITIES FIX IT-VC40611	143	COURT OPERATIONS	17,314	17,000	17,000	17,000
		TOTAL:	17,314	17,000	17,000	17,000
4100140 SMALL CLAIMS ADVISORY FEE	132	DISTRICT ATTORNEY	4,968	5,500	5,500	5,500
		TOTAL:	4,968	5,500	5,500	5,500
4100145 HEAD TRAUMA-VC27315	143	COURT OPERATIONS	0	100	100	100
4100150 PA-EMERGENCY MED SERVICES	351	EMERGENCY MEDICAL SRVS FUND	377,500	393,000	393,000	393,000
		TOTAL:	377,500	393,000	393,000	393,000
4100155 SUPERIOR COURT FINES-BASE	139	PROBATION DEPARTMENT	26,282	11,000	11,000	11,000
		TOTAL:	26,282	11,000	11,000	11,000
4100165 SETTLEMENTS/JUDGEMENTS	132	DISTRICT ATTORNEY	0	10,000	10,000	10,000
	230	CAPITAL PROJECTS FUND	824,000	0	0	0
		TOTAL:	824,000	10,000	10,000	10,000
4100180 BLDG CODE INVESTIG FEES	142	PLANNING & BUILDING DEPARTMENT	56,048	123,685	123,685	123,685
		TOTAL:	56,048	123,685	123,685	123,685
4100195 TRAFFIC SCHOOL FEES	143	COURT OPERATIONS	1,016,086	950,000	950,000	950,000
		TOTAL:	1,016,086	950,000	950,000	950,000

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4100206 ASSET FORFEITURES	136	SHERIFF-CORONER	15,160	0	0	0
4100210 VITAL STATS FEE-GC 26859	143	COURT OPERATIONS	2,306	1,500	1,500	1,500
		TOTAL:	2,306	1,500	1,500	1,500
4100220 BLOOD ALCOHOL FINES	132	DISTRICT ATTORNEY	15,995	28,000	28,000	28,000
	162	DRUG & ALCOHOL SERVICES	0	101,450	101,450	101,450
		TOTAL:	15,995	129,450	129,450	129,450
4100225 AIDS EDUCATION FINE-PC264	139	PROBATION DEPARTMENT	35	50	50	50
	160	PUBLIC HEALTH DEPARTMENT	57	0	0	0
		TOTAL:	92	50	50	50
4100230 PENALTY AS-FINGERPRINT ID	136	SHERIFF-CORONER	137,599	133,380	133,380	133,380
		TOTAL:	137,599	133,380	133,380	133,380
4100235 SMALL CLAIMS FEES	143	COURT OPERATIONS	14,444	18,000	18,000	18,000
		TOTAL:	14,444	18,000	18,000	18,000
4100250 FISH AND GAME FINES	305	PARKS	0	3,000	3,000	3,000
	331	FISH AND GAME	13,979	7,000	7,000	7,000
		TOTAL:	13,979	10,000	10,000	10,000
4100255 OFF-HIGHWAY MOTOR FINES	305	PARKS	0	6,000	6,000	6,000
4100260 AGRICULTURE FINES	141	AGRICULTURAL COMMISSIONER	8,084	0	0	0
4100265 BUSINESS & PROFESSIONS	143	COURT OPERATIONS	(7,496)	3,000	3,000	3,000
		TOTAL:	(7,496)	3,000	3,000	3,000
4100270 HEALTH/SAFETY FINES/FORFT	139	PROBATION DEPARTMENT	23,847	15,000	15,000	15,000
	143	COURT OPERATIONS	3,962	3,500	3,500	3,500
		TOTAL:	27,809	18,500	18,500	18,500
4100275 LITTER CLEANUP	305	PARKS	370	0	0	0
4100285 CITIES- ALL MISDEMEANORS	143	COURT OPERATIONS	29,743	25,000	25,000	25,000
		TOTAL:	29,743	25,000	25,000	25,000
4100290 FEES -ALCOHOL ABUSE & EDU	162	DRUG & ALCOHOL SERVICES	0	57,000	57,000	57,000
4100300 CITY MOTOR VEHICLE FINES	143	COURT OPERATIONS	121,756	100,000	100,000	100,000
		TOTAL:	121,756	100,000	100,000	100,000
4100310 ST PENALTY F&GAME-PC1464	143	COURT OPERATIONS	4,761	2,800	2,800	2,800
		TOTAL:	4,761	2,800	2,800	2,800
4100315 PENALTY AS-CRIM JUS CONST	200	MAINTENANCE PROJECTS	1,024	0	0	0
	230	CAPITAL PROJECTS FUND	78,206	0	0	0
	277	DEBT SERVICE	283,769	283,395	282,673	282,673
		TOTAL:	362,999	283,395	282,673	282,673

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4100320 PENALTY AS-CTHS TEMP CONS	230	CAPITAL PROJECTS FUND	73,805	0	0	0
4100340 ST PENALTY ASSMNTS-PC1464	143	COURT OPERATIONS	527,105	450,000	450,000	450,000
		TOTAL:	527,105	450,000	450,000	450,000
4100365 TRAFFIC SCH FEES-MADDY FUND	351	EMERGENCY MEDICAL SRVS FUND	96,502	95,000	95,000	95,000
		TOTAL:	96,502	95,000	95,000	95,000
4100366 ADM PENALTY-HS 25187	160	PUBLIC HEALTH DEPARTMENT	50,000	70,000	70,000	70,000
		TOTAL:	50,000	70,000	70,000	70,000
4100390 TRAFFIC SCHOOL FEES - CITY	143	COURT OPERATIONS	28,305	25,000	25,000	25,000
		TOTAL:	28,305	25,000	25,000	25,000
4100470 WET AND RECKLESS REVENUE	375	DRINKING DRIVER PROGRAMS	0	38,114	38,114	38,114
4150000 INTEREST	101	NON-DEPARTMENTAL REVENUES	1,581,610	920,000	920,000	920,000
	134	CHILD SUPPORT SERVICES	4,013	3,400	3,400	3,400
	160	PUBLIC HEALTH DEPARTMENT	742	700	700	700
	201	PUBLIC WORKS SPECIAL SERVICES	321	0	0	0
	230	CAPITAL PROJECTS FUND	354,393	200,000	200,000	200,000
	245	ROADS	138,392	90,000	90,000	90,000
	247	PUBLIC FACILITIES FEES	279,486	0	0	0
	248	ROADS - IMPACT FEES	185,374	65,800	65,800	65,800
	266	COUNTYWIDE AUTOMATION REPLACEM	226,180	0	0	0
	267	GEN GOVT BUILDING REPLACEMENT	70,545	0	0	0
	268	TAX REDUCTION RESERVE	224,389	0	0	0
	275	ORGANIZATIONAL EFFECTIVENESS	46,050	0	0	0
	290	COMMUNITY DEVELOPMENT PROGRAM	42	0	0	0
	305	PARKS	5,441	7,000	7,000	7,000
	330	WILDLIFE AND GRAZING	232	50	50	50
	350	CO MEDICAL SERVICES PROG	10,468	15,000	15,000	15,000
	351	EMERGENCY MEDICAL SRVS FUND	3,953	3,500	3,500	3,500
	352	CAL HEALTHCARE INDIG PROG	1,756	1,500	1,500	1,500
	375	DRINKING DRIVER PROGRAMS	3,667	2,000	2,000	2,000
	377	LIBRARY	56,774	25,000	25,000	25,000
	392	PENSION OBLIGATION BOND DSF	61,119	0	0	0
	776	CHILDREN AND FAMILIES FIRST	135,254	0	0	0
		TOTAL:	3,390,201	1,333,950	1,333,950	1,333,950
4150008 INTEREST REV PROG CONSTRUCT	230	CAPITAL PROJECTS FUND	46,992	0	0	0
4150010 RENTS AND CONCESSIONS	113	GENERAL SERVICES	1,900	0	0	0
4150015 COMMUNICATION LEASE FACIL	113	GENERAL SERVICES	9,447	7,600	7,600	7,600
		TOTAL:	9,447	7,600	7,600	7,600
4150020 RENT-LAND/BLDG-SHORT TERM	113	GENERAL SERVICES	62,049	91,196	91,196	91,196
	140	COUNTY FIRE	50	5,000	5,000	5,000
	305	PARKS	9,446	21,520	21,520	21,520

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4150020 (Continued)	377	LIBRARY	7,200	7,200	7,200	7,200
		TOTAL:	78,745	124,916	124,916	124,916
4150025 RENT-LAND/BLDG-LONG TERM	113	GENERAL SERVICES	148,861	112,399	118,494	118,494
	201	PUBLIC WORKS SPECIAL SERVICES	7,258	7,268	7,268	7,268
	305	PARKS	30,197	36,960	36,960	36,960
		TOTAL:	186,316	156,627	162,722	162,722
4150030 FARM LAND RENT	113	GENERAL SERVICES	203	0	0	0
	305	PARKS	1,800	1,800	1,800	1,800
		TOTAL:	2,003	1,800	1,800	1,800
4150035 RENTAL OF VETERANS BLDGS.	113	GENERAL SERVICES	52,565	50,000	50,000	50,000
		TOTAL:	52,565	50,000	50,000	50,000
4200005 ST RLGN-SALES TX-SOC SRVC	139	PROBATION DEPARTMENT	176,117	190,000	190,000	190,000
	141	AGRICULTURAL COMMISSIONER	(1,161)	0	0	0
	160	PUBLIC HEALTH DEPARTMENT	290,704	322,468	400,000	400,000
	161	MENTAL HEALTH	105,001	113,300	113,300	113,300
	180	SOCIAL SERVICES ADMINISTRATION	1,695,349	2,011,931	2,062,503	2,062,503
	181	FOSTER CARE-SOCIAL SERVICES	3,275,719	3,533,951	3,533,951	3,533,951
	184	LAW ENFORCEMENT MED CARE	30,430	34,042	34,042	34,042
		TOTAL:	5,572,159	6,205,692	6,333,796	6,333,796
4200010 ST RLGN-SALES TAX-M H	161	MENTAL HEALTH	3,867,136	4,302,326	4,302,326	4,302,326
		TOTAL:	3,867,136	4,302,326	4,302,326	4,302,326
4200015 ST RLGN-SALES TAX-HEALTH	160	PUBLIC HEALTH DEPARTMENT	1,284,107	1,501,829	1,501,829	1,501,829
	184	LAW ENFORCEMENT MED CARE	237,046	250,860	250,860	250,860
		TOTAL:	1,521,153	1,752,689	1,752,689	1,752,689
4200020 ST REALGN- VLF	160	PUBLIC HEALTH DEPARTMENT	2,603,072	2,668,390	2,668,390	2,668,390
	161	MENTAL HEALTH	1,411,830	1,518,960	1,688,355	1,688,355
	180	SOCIAL SERVICES ADMINISTRATION	99,835	0	0	0
	181	FOSTER CARE-SOCIAL SERVICES	136,416	0	0	0
	184	LAW ENFORCEMENT MED CARE	371,358	378,591	378,591	378,591
	350	CO MEDICAL SERVICES PROG	2,144,521	3,036,218	3,036,218	3,036,218
		TOTAL:	6,767,032	7,602,159	7,771,554	7,771,554
4200021 ST REALGN- VLF GROWTH	139	PROBATION DEPARTMENT	13,883	0	0	0
	160	PUBLIC HEALTH DEPARTMENT	57,245	0	0	0
	161	MENTAL HEALTH	194,935	0	184,776	184,776
	180	SOCIAL SERVICES ADMINISTRATION	245,570	0	0	0
	181	FOSTER CARE-SOCIAL SERVICES	121,816	0	0	0
	184	LAW ENFORCEMENT MED CARE	8,167	0	0	0
	350	CO MEDICAL SERVICES PROG	121,662	0	0	0
		TOTAL:	763,278	0	184,776	184,776

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4200035 SB90 STATE MANDATED COSTS	101	NON-DEPARTMENTAL REVENUES	34,789	0	0	0
	104	ADMINISTRATIVE OFFICE	0	46,668	46,668	46,668
	107	AUDITOR-CONTROLLER	0	40,000	40,000	40,000
	110	CLERK/RECORDER	0	151,707	0	0
	111	COUNTY COUNSEL	0	22,402	22,402	22,402
	132	DISTRICT ATTORNEY	0	295,000	76,093	76,093
	133	VICTIM/WITNESS ASSISTANCE	0	3,000	3,000	3,000
	139	PROBATION DEPARTMENT	0	47,000	47,000	47,000
	142	PLANNING & BUILDING DEPARTMENT	0	5,000	5,000	5,000
		TOTAL:	34,789	610,777	240,163	240,163
4200040 ST AID- DRUG/MENTL HEALTH	161	MENTAL HEALTH	609,198	614,767	506,000	506,000
		TOTAL:	609,198	614,767	506,000	506,000
4200045 STATE AID- EXTRADITION	132	DISTRICT ATTORNEY	11,912	44,000	44,000	44,000
		TOTAL:	11,912	44,000	44,000	44,000
4200055 STATE AID FOR AGRICULTURE	141	AGRICULTURAL COMMISSIONER	1,115,373	1,087,910	1,087,910	1,087,910
		TOTAL:	1,115,373	1,087,910	1,087,910	1,087,910
4200065 STATE AID-NUCLEAR PLANNG	111	COUNTY COUNSEL	3,434	0	0	0
	112	PERSONNEL	1,980	250	250	250
	113	GENERAL SERVICES	0	5,634	5,634	5,634
	114	INFORMATION TECHNOLOGY DEPARTM	51,454	52,698	51,474	51,474
	136	SHERIFF-CORONER	17,239	7,000	7,000	7,000
	138	EMERGENCY SERVICES	310,019	690,731	690,731	690,731
	140	COUNTY FIRE	19,901	14,000	14,000	14,000
	141	AGRICULTURAL COMMISSIONER	47,731	34,166	34,166	34,166
	142	PLANNING & BUILDING DEPARTMENT	4,832	0	0	0
	160	PUBLIC HEALTH DEPARTMENT	102,443	29,000	29,000	29,000
	180	SOCIAL SERVICES ADMINISTRATION	8,927	0	0	0
	201	PUBLIC WORKS SPECIAL SERVICES	25,333	4,426	4,426	4,426
		TOTAL:	593,293	837,905	836,681	836,681
4200070 STATE AID VETERAN AFFAIRS	186	VETERANS SERVICES	56,977	65,000	65,000	65,000
		TOTAL:	56,977	65,000	65,000	65,000
4200075 HOMEOWNER PROP TAX RELIEF	101	NON-DEPARTMENTAL REVENUES	786,161	795,593	795,593	795,593
	245	ROADS	9,699	10,960	9,815	9,815
	377	LIBRARY	55,885	56,000	56,000	56,000
		TOTAL:	851,745	862,553	861,408	861,408
4200080 STATE REIMB-CMC/ASH CASES	132	DISTRICT ATTORNEY	194,864	379,047	271,000	271,000
	133	VICTIM/WITNESS ASSISTANCE	15,613	22,000	15,000	15,000
	135	PUBLIC DEFENDER	238,308	222,000	220,000	220,000
	139	PROBATION DEPARTMENT	1,797	6,000	6,000	6,000
		TOTAL:	450,582	629,047	512,000	512,000

REVENUE TYPE		DEPARTMENT	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4200085 ST AID-DRUG AND ALCOHOL	162	DRUG & ALCOHOL SERVICES	54,566	54,566	54,566	54,566
		TOTAL:	54,566	54,566	54,566	54,566
4200090 ST AID-INS FRAUD INVESTIG	132	DISTRICT ATTORNEY	64,224	60,026	60,026	60,026
		TOTAL:	64,224	60,026	60,026	60,026
4200095 ST AID-DMV-VEH CRIME INV	132	DISTRICT ATTORNEY	146,766	138,000	138,000	138,000
	136	SHERIFF-CORONER	105,000	110,000	110,000	110,000
		TOTAL:	251,766	248,000	248,000	248,000
4200100 ST AID-PERINATAL T E F	162	DRUG & ALCOHOL SERVICES	243,724	243,724	243,724	243,724
		TOTAL:	243,724	243,724	243,724	243,724
4200105 STATE AWARDED GRANTS	132	DISTRICT ATTORNEY	145,069	134,710	134,710	134,710
	133	VICTIM/WITNESS ASSISTANCE	466,313	508,045	508,045	508,045
	136	SHERIFF-CORONER	944,147	132,439	132,439	632,439
	139	PROBATION DEPARTMENT	0	256,638	256,638	256,638
	160	PUBLIC HEALTH DEPARTMENT	56,711	10,716	10,716	10,716
	162	DRUG & ALCOHOL SERVICES	197,513	357,373	357,373	357,373
	200	MAINTENANCE PROJECTS	131,459	0	0	0
	305	PARKS	30,905	0	0	0
	377	LIBRARY	51,168	51,168	51,168	51,168
	776	CHILDREN AND FAMILIES FIRST	233,716	0	0	0
		TOTAL:	2,257,001	1,451,089	1,451,089	1,951,089
4200110 ST AID-MANGD CARE-INPATNT	161	MENTAL HEALTH	719,135	657,308	1,273,751	1,273,751
		TOTAL:	719,135	657,308	1,273,751	1,273,751
4200120 ST-PROP 10 TOBACCO TAX	776	CHILDREN AND FAMILIES FIRST	2,168,536	0	0	0
4200125 STATE REIMB FOR DNA TESTING	136	SHERIFF-CORONER	120	49,580	49,580	49,580
		TOTAL:	120	49,580	49,580	49,580
4200130 ST AID-PROP 12 PARKS GRANT	200	MAINTENANCE PROJECTS	8,559	0	0	0
	230	CAPITAL PROJECTS FUND	346,605	0	0	0
	305	PARKS	169,410	0	0	0
		TOTAL:	524,574	0	0	0
4200135 ST AID PROP 36 SUBSTANCE ABUSE	132	DISTRICT ATTORNEY	4,191	8,354	8,354	8,354
	139	PROBATION DEPARTMENT	220,000	214,260	214,260	214,260
	162	DRUG & ALCOHOL SERVICES	600,740	583,244	583,244	583,244
		TOTAL:	824,931	805,858	805,858	805,858
4200140 ST REV-PAROLE HOLDS	136	SHERIFF-CORONER	357,492	200,000	200,000	200,000
		TOTAL:	357,492	200,000	200,000	200,000
4200141 STATE COASTAL GRANT	142	PLANNING & BUILDING DEPARTMENT	0	265,458	265,458	265,458
	200	MAINTENANCE PROJECTS	11,745	0	0	0
	230	CAPITAL PROJECTS FUND	6,231	0	0	0
		TOTAL:	17,976	265,458	265,458	265,458

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4200145 ST AID - ILLEGAL PLANT SUPPR	136	SHERIFF-CORONER	227,137	0	0	0
4200150 ST AID - CHILD SUP ADMIN	134	CHILD SUPPORT SERVICES	1,406,911	1,613,832	1,613,832	1,613,832
		TOTAL:	1,406,911	1,613,832	1,613,832	1,613,832
4200170 STATE AID - OTHER	101	NON-DEPARTMENTAL REVENUES	38,521	0	0	0
	110	CLERK/RECORDER	29,881	612,583	612,583	612,583
	132	DISTRICT ATTORNEY	4,548	5,000	5,000	5,000
	136	SHERIFF-CORONER	175,946	107,000	107,000	107,000
	139	PROBATION DEPARTMENT	(14,508)	48,000	48,000	48,000
	140	COUNTY FIRE	9,950	0	0	0
	160	PUBLIC HEALTH DEPARTMENT	477,934	450,277	450,277	450,277
	162	DRUG & ALCOHOL SERVICES	32,484	34,535	34,535	34,535
	215	FARM ADVISOR	7,024	6,200	6,200	6,200
	230	CAPITAL PROJECTS FUND	38,474	0	0	0
	245	ROADS	470	0	0	0
	377	LIBRARY	95,481	91,819	91,819	91,819
		TOTAL:	896,205	1,355,414	1,355,414	1,355,414
4200175 STATE - WELFARE ADMIN.	180	SOCIAL SERVICES ADMINISTRATION	20,348,912	19,908,755	19,843,136	19,843,136
	181	FOSTER CARE-SOCIAL SERVICES	4,039,160	4,529,337	4,529,337	4,529,337
	182	CALWORKS	1,273,680	6,174,570	6,174,570	6,174,570
	185	GENERAL ASSISTANCE	83,518	82,019	82,019	82,019
		TOTAL:	25,745,270	30,694,681	30,629,062	30,629,062
4200180 STATE AID ADULT PROGRAMS	161	MENTAL HEALTH	846,130	916,800	916,800	916,800
		TOTAL:	846,130	916,800	916,800	916,800
4200185 STATE AID-GAIN PROGRAM	180	SOCIAL SERVICES ADMINISTRATION	(231,025)	(235,000)	(235,000)	(235,000)
	182	CALWORKS	3,583	0	0	0
		TOTAL:	(227,442)	(235,000)	(235,000)	(235,000)
4200190 STATE AID - ABATEMENT	181	FOSTER CARE-SOCIAL SERVICES	23,056	22,000	22,000	22,000
		TOTAL:	23,056	22,000	22,000	22,000
4200195 ST AID-CS COLL-FOSTR CARE	181	FOSTER CARE-SOCIAL SERVICES	23,535	30,000	30,000	30,000
	182	CALWORKS	51,128	33,000	33,000	33,000
	185	GENERAL ASSISTANCE	220	120	120	120
		TOTAL:	74,883	63,120	63,120	63,120
4200200 MEDI-CAL:PATIENTS-ST +FED	161	MENTAL HEALTH	7,027,328	4,414,967	5,943,315	5,943,315
		TOTAL:	7,027,328	4,414,967	5,943,315	5,943,315
4200210 ST AID-CALIF CHILDRN SRVC	160	PUBLIC HEALTH DEPARTMENT	1,224,542	1,507,348	1,537,348	1,537,348
	161	MENTAL HEALTH	11,799	0	0	0
		TOTAL:	1,236,341	1,507,348	1,537,348	1,537,348
4200215 STATE - HEALTH ADMIN.	160	PUBLIC HEALTH DEPARTMENT	972,933	989,508	989,508	989,508
	163	SUSPECTED ABUSE RESPONSE TEAM	3,486	4,000	4,000	4,000
		TOTAL:	976,419	993,508	993,508	993,508

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4200220 ST AID-EPSDT-MENTAL HEALTH	161	MENTAL HEALTH	1,950,746	1,665,519	2,196,761	2,196,761
		TOTAL:	1,950,746	1,665,519	2,196,761	2,196,761
4200225 ST AID- SAMSHA	161	MENTAL HEALTH	36,043	0	0	0
4200226 ST AID-GAS TAX-UNCLAIMED	141	AGRICULTURAL COMMISSIONER	985,558	1,235,455	1,235,455	1,235,455
	200	MAINTENANCE PROJECTS	(15,821)	0	0	0
		TOTAL:	969,737	1,235,455	1,235,455	1,235,455
4200230 STATE - HIGHWAY USERS TAX	245	ROADS	5,890,015	5,900,000	5,900,000	5,900,000
		TOTAL:	5,890,015	5,900,000	5,900,000	5,900,000
4200240 STATE AID CONSTRUCTION	245	ROADS	1,240,267	230,000	230,000	230,000
		TOTAL:	1,240,267	230,000	230,000	230,000
4200245 TRANS DEV ACT SB 325	245	ROADS	1,682,105	1,400,000	1,400,000	1,400,000
		TOTAL:	1,682,105	1,400,000	1,400,000	1,400,000
4200250 ST AID-ISTEA EXCHANGE	245	ROADS	1,156,120	578,060	578,060	578,060
		TOTAL:	1,156,120	578,060	578,060	578,060
4200255 ST AID-PUBLIC SAFETY SRVC	132	DISTRICT ATTORNEY	2,405,490	2,563,000	2,503,110	2,503,110
	136	SHERIFF-CORONER	10,844,542	10,965,083	11,284,636	11,284,636
	139	PROBATION DEPARTMENT	2,825,640	2,857,048	2,940,310	2,940,310
	140	COUNTY FIRE	1,956,490	1,978,237	2,035,888	2,035,888
		TOTAL:	18,032,162	18,363,368	18,763,944	18,763,944
4200260 ST AID-BICYCLE LANE ACCT	230	CAPITAL PROJECTS FUND	11,234	0	0	0
4200270 STATE-MOTOR VEH LIC FEE	101	NON-DEPARTMENTAL REVENUES	1,180,948	0	0	0
	245	ROADS	2,157	0	0	0
	377	LIBRARY	9,453	0	0	0
		TOTAL:	1,192,558	0	0	0
4200275 OTHER STATE IN-LIEU TAXES	101	NON-DEPARTMENTAL REVENUES	521	500	500	500
		TOTAL:	521	500	500	500
4200285 OPEN SPACE SUBVENTION	101	NON-DEPARTMENTAL REVENUES	1,117,819	1,120,000	1,120,000	1,120,000
		TOTAL:	1,117,819	1,120,000	1,120,000	1,120,000
4200290 ST-10% REST FINE REBATE	139	PROBATION DEPARTMENT	2,863	12,000	12,000	12,000
		TOTAL:	2,863	12,000	12,000	12,000
4200295 ST-10% SBOC VOC REBATE	139	PROBATION DEPARTMENT	8,774	5,000	5,000	5,000
		TOTAL:	8,774	5,000	5,000	5,000
4200300 CHIP HOSPITAL	352	CAL HEALTHCARE INDIG PROG	172,396	164,966	164,966	164,966
		TOTAL:	172,396	164,966	164,966	164,966

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4200301 CHIP UNALLOCATED	352	CAL HEALTHCARE INDIG PROG	10,803	4,422	4,422	4,422
		TOTAL:	10,803	4,422	4,422	4,422
4200305 ST AID - SLESF	132	DISTRICT ATTORNEY	73,203	73,570	73,570	73,570
	136	SHERIFF-CORONER	165,984	0	0	0
	139	PROBATION DEPARTMENT	751,284	722,315	722,315	722,315
		TOTAL:	990,471	795,885	795,885	795,885
4200315 ST-AB818 PROPERTY TAX ADMIN	109	ASSESSOR	712,321	662,659	662,659	662,659
		TOTAL:	712,321	662,659	662,659	662,659
4200320 ST AID-PASS THRU GRANTS	142	PLANNING & BUILDING DEPARTMENT	478,321	284,000	284,000	284,000
	162	DRUG & ALCOHOL SERVICES	736,574	736,574	736,574	736,574
		TOTAL:	1,214,895	1,020,574	1,020,574	1,020,574
4200325 ST AID-MEDICL INS INCENTV	134	CHILD SUPPORT SERVICES	20,390	0	0	0
4200330 STATE AID FOR DISASTER	134	CHILD SUPPORT SERVICES	281	0	0	0
	136	SHERIFF-CORONER	1,307	0	0	0
	138	EMERGENCY SERVICES	71	0	0	0
	140	COUNTY FIRE	1,454	0	0	0
	142	PLANNING & BUILDING DEPARTMENT	106	0	0	0
	245	ROADS	116,563	0	0	0
	305	PARKS	2,319	0	0	0
		TOTAL:	122,101	0	0	0
4200340 ST AID - MHSA	161	MENTAL HEALTH	53,013	0	425,000	425,000
		TOTAL:	53,013	0	425,000	425,000
4250005 FED AID ENTITLEMNT LAND	101	NON-DEPARTMENTAL REVENUES	606,647	600,000	600,000	600,000
		TOTAL:	606,647	600,000	600,000	600,000
4250010 FEDERAL AID-STORM DAMAGE	245	ROADS	303,835	0	0	0
4250015 FEDERAL - HEALTH ADMIN	160	PUBLIC HEALTH DEPARTMENT	3,449,099	3,409,526	3,347,019	3,347,019
		TOTAL:	3,449,099	3,409,526	3,347,019	3,347,019
4250020 FEDERAL AID CONSTRUCTION	245	ROADS	2,776,768	1,467,250	1,467,250	687,750
		TOTAL:	2,776,768	1,467,250	1,467,250	687,750
4250025 FEDERAL GRAZING FEES	330	WILDLIFE AND GRAZING	5,081	4,000	4,000	4,000
		TOTAL:	5,081	4,000	4,000	4,000
4250026 FEDERAL AID FOREST RESERVE	245	ROADS	11,148	11,000	11,000	11,000
		TOTAL:	11,148	11,000	11,000	11,000
4250035 FED AID-DRUG FREE SCH/COM	162	DRUG & ALCOHOL SERVICES	201,991	154,334	154,334	154,334
		TOTAL:	201,991	154,334	154,334	154,334

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4250050 FED AID-LLEBG GRANT	136	SHERIFF-CORONER	39,400	0	0	0
4250055 FED AID - REIMB	181	FOSTER CARE-SOCIAL SERVICES	19,451	25,000	25,000	25,000
	182	CALWORKS	53,814	35,000	35,000	35,000
		TOTAL:	73,265	60,000	60,000	60,000
4250061 FED AID - IDEA FUNDS	161	MENTAL HEALTH	493,186	500,366	500,366	500,366
		TOTAL:	493,186	500,366	500,366	500,366
4250065 FEDERAL FUNDS - CDBG	290	COMMUNITY DEVELOPMENT PROGRAM	2,740,022	2,386,689	2,386,689	2,386,539
		TOTAL:	2,740,022	2,386,689	2,386,689	2,386,539
4250070 FEDERAL FUNDS - HOME	290	COMMUNITY DEVELOPMENT PROGRAM	814,817	1,427,299	1,427,299	1,427,299
		TOTAL:	814,817	1,427,299	1,427,299	1,427,299
4250075 FEDERAL FUNDS - ESG	290	COMMUNITY DEVELOPMENT PROGRAM	106,026	92,396	92,396	92,396
		TOTAL:	106,026	92,396	92,396	92,396
4250080 FEDERAL FUNDS - SNAP	290	COMMUNITY DEVELOPMENT PROGRAM	413,554	374,241	374,241	374,241
		TOTAL:	413,554	374,241	374,241	374,241
4250085 FEDERAL AID - SECURITY	132	DISTRICT ATTORNEY	0	0	40,000	40,000
4250086 FED AID - SCAAP PASS THRU	136	SHERIFF-CORONER	380,968	74,676	74,676	74,676
		TOTAL:	380,968	74,676	74,676	74,676
4250090 FED AID-DRUG AND ALCOHOL	162	DRUG & ALCOHOL SERVICES	1,569,181	1,567,306	1,567,306	1,567,306
		TOTAL:	1,569,181	1,567,306	1,567,306	1,567,306
4250095 FEDERAL-GRANTS	114	INFORMATION TECHNOLOGY DEPARTM	243,818	0	0	0
	136	SHERIFF-CORONER	194,212	0	0	0
	138	EMERGENCY SERVICES	18,083	52,100	67,757	67,757
	139	PROBATION DEPARTMENT	389,484	0	40,000	40,000
	140	COUNTY FIRE	(114,732)	0	0	0
	160	PUBLIC HEALTH DEPARTMENT	920,651	954,568	954,568	954,568
	161	MENTAL HEALTH	396,472	430,345	430,345	430,345
	162	DRUG & ALCOHOL SERVICES	96,382	100,000	100,000	100,000
	377	LIBRARY	5,240	0	0	0
		TOTAL:	2,149,610	1,537,013	1,592,670	1,592,670
4250105 FEDERAL AID - OTHER	132	DISTRICT ATTORNEY	26,125	0	0	0
	136	SHERIFF-CORONER	256,560	40,000	40,000	40,000
	138	EMERGENCY SERVICES	29,217	0	0	0
	140	COUNTY FIRE	213,640	0	0	0
	161	MENTAL HEALTH	40,916	40,916	46,368	46,368
		TOTAL:	566,458	80,916	86,368	86,368
4250110 FEDERAL - WELFARE ADMIN	139	PROBATION DEPARTMENT	2,730,211	2,993,681	2,993,681	2,993,681
	180	SOCIAL SERVICES ADMINISTRATION	18,726,117	21,533,026	21,461,006	21,461,006
	181	FOSTER CARE-SOCIAL SERVICES	4,659,565	4,413,420	4,413,420	4,413,420

REVENUE TYPE		DEPARTMENT	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4250110 (Continued)	182	CALWORKS	890,329	5,592,917	5,592,917	5,592,917
		TOTAL:	27,006,222	34,533,044	34,461,024	34,461,024
4250115 FEDERAL AID - ABATEMENT	181	FOSTER CARE-SOCIAL SERVICES	22,407	18,000	18,000	18,000
		TOTAL:	22,407	18,000	18,000	18,000
4250120 FEDERAL AID-GAIN PROGRAM	161	MENTAL HEALTH	(28,818)	0	0	0
	180	SOCIAL SERVICES ADMINISTRATION	(296,589)	(240,000)	(240,000)	(240,000
		TOTAL:	(325,407)	(240,000)	(240,000)	(240,000
4250125 FED AID-NUTRITION PROGRAM	139	PROBATION DEPARTMENT	82,909	75,000	75,000	75,000
		TOTAL:	82,909	75,000	75,000	75,000
4250130 FED AID-PERINTL SETASIDE	162	DRUG & ALCOHOL SERVICES	72,019	72,201	72,201	72,201
		TOTAL:	72,019	72,201	72,201	72,201
4250136 FED AID - PUBLIC HEALTH SECURI	160	PUBLIC HEALTH DEPARTMENT	707,342	693,750	720,050	720,050
	164	CLINICAL LAB SERVICES	18,892	0	0	0
		TOTAL:	726,234	693,750	720,050	720,050
4250140 FED AID-CHILD SUP ADMIN	134	CHILD SUPPORT SERVICES	2,912,723	3,132,732	3,132,732	3,132,732
		TOTAL:	2,912,723	3,132,732	3,132,732	3,132,732
4250141 FED-WELFARE ADMN-PRIOR YR	180	SOCIAL SERVICES ADMINISTRATION	(387,624)	0	0	0
4250145 FED AID-INCENTIVES	134	CHILD SUPPORT SERVICES	354,589	0	0	0
	180	SOCIAL SERVICES ADMINISTRATION	211,949	290,000	290,000	290,000
		TOTAL:	566,538	290,000	290,000	290,000
4250155 FEDERAL AID-ADDI	290	COMMUNITY DEVELOPMENT PROGRAM	0	195,441	195,441	195,441
4300005 OTHER GOVT AGENCY REVENUE	136	SHERIFF-CORONER	31,377	30,000	30,000	30,000
	137	ANIMAL SERVICES	453,081	501,275	501,275	501,275
	139	PROBATION DEPARTMENT	331,418	380,680	380,680	380,680
	141	AGRICULTURAL COMMISSIONER	9,500	9,500	4,000	4,00
	160	PUBLIC HEALTH DEPARTMENT	149,656	159,476	159,476	159,476
	161	MENTAL HEALTH	134,865	120,000	120,000	120,00
	162	DRUG & ALCOHOL SERVICES	27,500	27,500	27,500	27,50
	183	MEDICAL ASSISTANCE PROG	0	236,760	236,760	236,76
	290	COMMUNITY DEVELOPMENT PROGRAM	328,928	0	0	
		TOTAL:	1,466,325	1,465,191	1,459,691	1,459,69
4300010 COMBINED FED/ST CALWORKS	182	CALWORKS	8,982,363	0	0	
4300015 OTHER GOV'T: RDA PASS THRU	101	NON-DEPARTMENTAL REVENUES	843,141	868,326	868,326	868,32
	377	LIBRARY	27,168	23,000	23,000	23,00
		TOTAL:	870,309	891,326	891,326	891,32

REVENUE TYPE		DEPARTMENT	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4350008 TR CT TRUST-GC26827.4	143	COURT OPERATIONS	1,458	1,000	1,000	1,000
		TOTAL:	1,458	1,000	1,000	1,000
4350009 TR CT TRUST-GC26830	143	COURT OPERATIONS	36,356	25,000	25,000	25,000
		TOTAL:	36,356	25,000	25,000	25,000
4350010 TR CT TRUST-GC26833.1	143	COURT OPERATIONS	4,985	3,000	3,000	3,000
		TOTAL:	4,985	3,000	3,000	3,000
4350013 TR CT TRUST - GC26855.4	143	COURT OPERATIONS	2	0	0	0
4350015 TR CT TRUST-GC72060	143	COURT OPERATIONS	1	0	0	0
4350018 TR CT TRUST-GC26823	143	COURT OPERATIONS	74	20	20	20
		TOTAL:	74	20	20	20
4350019 TR CT TRUST-GC26835.1	143	COURT OPERATIONS	10	0	0	0
4350020 TR CT TRUST-GC26850.1	143	COURT OPERATIONS	6	0	0	0
4350100 AFFORDABLE HOUSING FEE TRANSFE	247	PUBLIC FACILITIES FEES	(67,713)	(30,000)	(30,000)	(30,000)
		TOTAL:	(67,713)	(30,000)	(30,000)	(30,000)
4350101 AFFORDABLE HOUSNG IN-LIEU	247	PUBLIC FACILITIES FEES	67,714	30,000	30,000	30,000
		TOTAL:	67,714	30,000	30,000	30,000
4350102 PUB FAC FEE-LIBRARY	247	PUBLIC FACILITIES FEES	350,034	350,000	350,000	350,000
		TOTAL:	350,034	350,000	350,000	350,000
4350103 PUB FACIL FEE-FIRE	247	PUBLIC FACILITIES FEES	927,232	775,000	775,000	775,000
		TOTAL:	927,232	775,000	775,000	775,000
4350104 PUB FACIL FEE-PARKS	247	PUBLIC FACILITIES FEES	1,539,961	1,500,000	1,500,000	1,500,000
		TOTAL:	1,539,961	1,500,000	1,500,000	1,500,000
4350105 PUB FACIL FEE-GEN GOVT	247	PUBLIC FACILITIES FEES	748,774	750,000	750,000	750,000
		TOTAL:	748,774	750,000	750,000	750,000
4350107 PUB FAC FEE-LAW ENFORCE	247	PUBLIC FACILITIES FEES	195,029	175,000	175,000	175,000
		TOTAL:	195,029	175,000	175,000	175,000
4350108 ROAD IMPACT FEES	248	ROADS - IMPACT FEES	3,039,044	2,549,000	2,549,000	2,549,000
		TOTAL:	3,039,044	2,549,000	2,549,000	2,549,000
4350235 BILLINGS OH-OUTSIDE AGENCIES	102	NON-DEPTL-OTHR FINCNG USE	177,971	166,192	166,192	166,192
	107	AUDITOR-CONTROLLER	3,308	0	0	0
		TOTAL:	181,279	166,192	166,192	166,192

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4350245 OTHER BILLINGS TO COURTS	105	RISK MANAGEMENT	6,666	0	0	0
	107	AUDITOR-CONTROLLER	71,000	0	0	0
	112	PERSONNEL	12,000	0	0	0
	113	GENERAL SERVICES	153,672	0	0	0
	114	INFORMATION TECHNOLOGY DEPARTM	672,403	839,786	839,786	839,786
	230	CAPITAL PROJECTS FUND	0	105,900	105,900	105,900
		TOTAL:	915,741	945,686	945,686	945,686
4350250 SHERIFF BLNGS - COURT SECUR	136	SHERIFF-CORONER	2,145,537	2,338,384	2,338,384	2,338,384
		TOTAL:	2,145,537	2,338,384	2,338,384	2,338,384
4350255 BILLINGS TO OUTSIDE AGENCIES	110	CLERK/RECORDER	286	2,000	2,000	2,000
	113	GENERAL SERVICES	410	157,498	157,498	157,498
	114	INFORMATION TECHNOLOGY DEPARTM	50,688	50,996	50,996	50,996
	132	DISTRICT ATTORNEY	30,033	0	0	0
	160	PUBLIC HEALTH DEPARTMENT	67,198	45,000	45,000	45,000
	164	CLINICAL LAB SERVICES	4,809	0	0	0
	305	PARKS	32,689	0	0	0
	352	CAL HEALTHCARE INDIG PROG	180,735	180,736	180,736	180,736
		TOTAL:	366,848	436,230	436,230	436,230
4350260 FEES-YOUNG ADULTS PROGRAM	375	DRINKING DRIVER PROGRAMS	68,945	58,172	58,172	58,172
		TOTAL:	68,945	58,172	58,172	58,172
4350265 ROAD TRANSVERSE CUT FEE	245	ROADS	9,286	7,000	7,000	7,000
		TOTAL:	9,286	7,000	7,000	7,000
4350266 ROAD LONGITUDE CUT FEE	245	ROADS	1,783	0	0	0
4350285 EXTD FIRST OFFENDER FEES	375	DRINKING DRIVER PROGRAMS	145,638	120,080	120,080	120,080
		TOTAL:	145,638	120,080	120,080	120,080
4350295 PREAPPLICATION PROCESS	201	PUBLIC WORKS SPECIAL SERVICES	9,656	10,853	10,853	10,853
		TOTAL:	9,656	10,853	10,853	10,853
4350305 FLOOD HAZARD FEES	201	PUBLIC WORKS SPECIAL SERVICES	480	1,304	1,304	1,304
		TOTAL:	480	1,304	1,304	1,304
4350310 FIRE SUPPRESSION/COST REI	140	COUNTY FIRE	128,638	0	0	0
4350315 AMBULANCE REIMBURSEMENT	101	NON-DEPARTMENTAL REVENUES	40,002	40,000	40,000	40,000
	140	COUNTY FIRE	106,142	101,900	101,900	101,900
		TOTAL:	146,144	141,900	141,900	141,900
4350320 INMATE ASSISTANCE REIMBRS	136	SHERIFF-CORONER	852	650	650	650
		TOTAL:	852	650	650	650
4350325 BOOKING FEES-INDIVIDUALS	136	SHERIFF-CORONER	28,691	38,000	38,000	38,000
		TOTAL:	28,691	38,000	38,000	38,000

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4350330 PUBLIC EDUCATION GOV'T ACCESS	201	PUBLIC WORKS SPECIAL SERVICES	17,762	0	0	0
4350335 MONITORING FEE-PC1203.1B	139	PROBATION DEPARTMENT	290,714	260,000	260,000	260,000
		TOTAL:	290,714	260,000	260,000	260,000
4350340 FED AID-F/S COLL INCENTIV	136	SHERIFF-CORONER	121,670	121,670	121,670	121,670
		TOTAL:	121,670	121,670	121,670	121,670
4350345 DIVERSN MONITRG-PC1001.53	139	PROBATION DEPARTMENT	2,724	0	0	0
4350350 MITIGATION FEE-AIR	142	PLANNING & BUILDING DEPARTMENT	1,369	600	600	600
		TOTAL:	1,369	600	600	600
4350365 CHANGE OF PLEA	139	PROBATION DEPARTMENT	440	600	600	600
		TOTAL:	440	600	600	600
4350370 PROBA MGMNT FEE-ADULTS	139	PROBATION DEPARTMENT	20,139	17,000	17,000	17,000
		TOTAL:	20,139	17,000	17,000	17,000
4350380 SENTENCING REPORT FEE	139	PROBATION DEPARTMENT	126,453	105,000	105,000	105,000
		TOTAL:	126,453	105,000	105,000	105,000
4350385 RESTITN COLL FEE-PC1203.1	139	PROBATION DEPARTMENT	103,763	41,000	41,000	41,000
		TOTAL:	103,763	41,000	41,000	41,000
4350390 RECORD SEALING FEE	139	PROBATION DEPARTMENT	2,302	1,300	1,300	1,300
		TOTAL:	2,302	1,300	1,300	1,300
4350395 RED INSTALLMENT PLAN FEE	108	TREAS-TAX COLL-PUBLIC ADM	1,035	1,940	1,940	1,940
		TOTAL:	1,035	1,940	1,940	1,940
4350400 ADMINISTRATIVE SERVICES	107	AUDITOR-CONTROLLER	95,771	119,485	119,485	119,485
	108	TREAS-TAX COLL-PUBLIC ADM	840,571	806,980	806,980	806,980
	132	DISTRICT ATTORNEY	142,588	195,000	195,000	195,000
	137	ANIMAL SERVICES	2,437	2,300	2,300	2,300
	139	PROBATION DEPARTMENT	122	100	100	100
	142	PLANNING & BUILDING DEPARTMENT	125,771	200,000	200,000	200,000
		TOTAL:	1,207,260	1,323,865	1,323,865	1,323,865
4350405 SPECIAL ASSESSMENT FEES	107	AUDITOR-CONTROLLER	151,300	150,500	150,500	150,500
		TOTAL:	151,300	150,500	150,500	150,500
4350410 ASSESSMNT APPORTNMNT FEES	201	PUBLIC WORKS SPECIAL SERVICES	3,599	3,000	3,000	3,000
		TOTAL:	3,599	3,000	3,000	3,000
4350415 PROP.REDEMPT.SEARCH FEES	108	TREAS-TAX COLL-PUBLIC ADM	9,301	19,650	19,650	19,650
		TOTAL:	9,301	19,650	19,650	19,650

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4350425 PUBLIC DEFENDR SRVS-ADULT	135	PUBLIC DEFENDER	74	2,000	2,000	2,000
		TOTAL:	74	2,000	2,000	2,000
4350426 PROBATION SVCS JUVENILE	110	CLERK/RECORDER	(485)	0	0	0
4350430 ELECTION SERVICES	110	CLERK/RECORDER	425,581	33,442	33,442	33,442
		TOTAL:	425,581	33,442	33,442	33,442
4350435 DEFERRED ENTRY OF JUDGMENT	132	DISTRICT ATTORNEY	46,237	65,000	65,000	65,000
	139	PROBATION DEPARTMENT	581	1,000	1,000	1,000
	162	DRUG & ALCOHOL SERVICES	60,692	0	0	0
	375	DRINKING DRIVER PROGRAMS	246	0	0	0
		TOTAL:	107,756	66,000	66,000	66,000
4350441 SEGREGATIONS FEE	108	TREAS-TAX COLL-PUBLIC ADM	224	280	280	280
		TOTAL:	224	280	280	280
4350445 DMV DELINQUENT VESSEL FEE	108	TREAS-TAX COLL-PUBLIC ADM	230	300	300	300
		TOTAL:	230	300	300	300
4350450 UNSEC DELINQUENT COLL FEE	108	TREAS-TAX COLL-PUBLIC ADM	26,363	30,000	30,000	30,000
		TOTAL:	26,363	30,000	30,000	30,000
4350455 OTHER COURT-ORDERED REIMB	139	PROBATION DEPARTMENT	1,225	2,000	2,000	2,000
		TOTAL:	1,225	2,000	2,000	2,000
4350460 LEGAL SERVICES	111	COUNTY COUNSEL	45,980	448,950	171,750	171,750
	134	CHILD SUPPORT SERVICES	51	0	0	0
		TOTAL:	46,031	448,950	171,750	171,750
4350475 PROCESSING FEES	139	PROBATION DEPARTMENT	70,668	42,000	42,000	42,000
		TOTAL:	70,668	42,000	42,000	42,000
4350480 ENVIRONMNTL ASSESSMT FEES	142	PLANNING & BUILDING DEPARTMENT	347,703	274,760	274,760	274,760
		TOTAL:	347,703	274,760	274,760	274,760
4350485 LAFCO PROCESSING FEES	142	PLANNING & BUILDING DEPARTMENT	5,000	4,000	4,000	4,000
		TOTAL:	5,000	4,000	4,000	4,000
4350490 PUBLICATION FEES	142	PLANNING & BUILDING DEPARTMENT	1,017	0	0	0
4350495 PLANNING/ENGINEERING SVCS	245	ROADS	1,718	1,084	1,084	1,084
		TOTAL:	1,718	1,084	1,084	1,084
4350500 ROAD PERMIT FEES	245	ROADS	17,983	11,713	11,713	11,713
		TOTAL:	17,983	11,713	11,713	11,713
4350505 FILING FEES-CORNER RECORD	201	PUBLIC WORKS SPECIAL SERVICES	1,487	1,608	1,608	1,608
		TOTAL:	1,487	1,608	1,608	1,60

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4350510 LOT LINE ADJUSTMENTS	201	PUBLIC WORKS SPECIAL SERVICES	12,597	14,502	14,502	14,502
		TOTAL:	12,597	14,502	14,502	14,502
4350515 ALLOCATION ADMIN FEE	142	PLANNING & BUILDING DEPARTMENT	102,618	75,000	75,000	75,000
	143	COURT OPERATIONS	296	0	0	0
		TOTAL:	102,914	75,000	75,000	75,000
4350520 ITD BILL OUTSIDE AGENCIES	114	INFORMATION TECHNOLOGY DEPARTM	251,804	373,268	283,079	283,079
		TOTAL:	251,804	373,268	283,079	283,079
4350525 ITD BILL OUTSIDE AGENCIES COMM	114	INFORMATION TECHNOLOGY DEPARTM	171,780	255,694	218,638	218,638
		TOTAL:	171,780	255,694	218,638	218,638
4350530 FIRE PROTECTION SERVICES	140	COUNTY FIRE	1,337,483	1,527,958	1,527,958	1,527,958
		TOTAL:	1,337,483	1,527,958	1,527,958	1,527,958
4350535 RECORDERS FEE GC27361.4	139	PROBATION DEPARTMENT	345	0	0	0
	141	AGRICULTURAL COMMISSIONER	(62)	0	0	0
		TOTAL:	283	0	0	0
4350540 AGRICULTURAL SERVICES	141	AGRICULTURAL COMMISSIONER	55,021	69,100	69,100	69,100
		TOTAL:	55,021	69,100	69,100	69,100
4350545 RODENT CONTROL	141	AGRICULTURAL COMMISSIONER	36,023	40,000	40,000	40,000
		TOTAL:	36,023	40,000	40,000	40,000
4350550 HOME DETENTION PROGRAM	136	SHERIFF-CORONER	80,470	65,000	65,000	65,000
		TOTAL:	80,470	65,000	65,000	65,000
4350555 STANDARDIZATION INSPECTS	141	AGRICULTURAL COMMISSIONER	6,015	5,400	5,400	5,400
		TOTAL:	6,015	5,400	5,400	5,400
4350560 ALTERNATIVE WORK PROG REV	136	SHERIFF-CORONER	74,725	60,000	60,000	60,000
	139	PROBATION DEPARTMENT	32,064	30,000	30,000	30,000
	142	PLANNING & BUILDING DEPARTMENT	156	0	0	0
		TOTAL:	106,945	90,000	90,000	90,000
4350565 WEEKENDER PROGRAM	136	SHERIFF-CORONER	63,084	58,000	58,000	58,000
		TOTAL:	63,084	58,000	58,000	58,000
4350570 CIVIL PROCESS SERVICE	136	SHERIFF-CORONER	97,822	116,100	116,100	116,100
		TOTAL:	97,822	116,100	116,100	116,100
4350580 REIMB JUV COURT PROF FEES	135	PUBLIC DEFENDER	72,291	28,000	12,300	12,300
		TOTAL:	72,291	28,000	12,300	12,300
4350581 ESTATE FEES	108	TREAS-TAX COLL-PUBLIC ADM	8,512	7,000	7,000	7,000
		TOTAL:	8,512	7,000	7,000	7,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4350585 GUARDIANSHIP FEES	111	COUNTY COUNSEL	8,710	4,000	4,000	4,000
	160	PUBLIC HEALTH DEPARTMENT	99,473	110,000	110,000	110,000
		TOTAL:	108,183	114,000	114,000	114,000
4350590 REPRESENTATIVE PAYEE FEES	160	PUBLIC HEALTH DEPARTMENT	15,916	20,000	20,000	20,000
		TOTAL:	15,916	20,000	20,000	20,000
4350595 HUMANE SERVICES	137	ANIMAL SERVICES	49,592	67,200	67,200	67,200
		TOTAL:	49,592	67,200	67,200	67,200
4350600 IMPOUND FEES	137	ANIMAL SERVICES	46,675	50,000	50,000	50,000
		TOTAL:	46,675	50,000	50,000	50,000
4350605 BOARDING FEES	137	ANIMAL SERVICES	22,198	34,000	34,000	34,000
		TOTAL:	22,198	34,000	34,000	34,000
4350610 ANIMAL PLACEMENT	137	ANIMAL SERVICES	53,692	60,000	60,000	60,000
		TOTAL:	53,692	60,000	60,000	60,000
4350616 LAW ENFORCEMENT SERVICES	136	SHERIFF-CORONER	89,641	62,330	62,330	62,330
		TOTAL:	89,641	62,330	62,330	62,330
4350620 BOOKING FEES (SB 2557)	136	SHERIFF-CORONER	406,608	375,000	375,000	375,000
		TOTAL:	406,608	375,000	375,000	375,000
4350621 CHILDREN PROTECTION FEES	180	SOCIAL SERVICES ADMINISTRATION	60,000	60,000	60,000	60,000
		TOTAL:	60,000	60,000	60,000	60,000
4350625 RECORDER'S SPECL PROJECTS	110	CLERK/RECORDER	543,073	616,648	830,648	830,648
		TOTAL:	543,073	616,648	830,648	830,648
4350630 RECORDG FEE-MICROGRAPHICS	110	CLERK/RECORDER	104,741	126,920	126,920	126,920
		TOTAL:	104,741	126,920	126,920	126,920
4350635 RECORDING FEES	110	CLERK/RECORDER	1,333,662	950,000	980,000	980,000
	143	COURT OPERATIONS	456,301	370,000	370,000	370,000
	160	PUBLIC HEALTH DEPARTMENT	70,949	129,107	167,107	167,107
		TOTAL:	1,860,912	1,449,107	1,517,107	1,517,107
4350640 RECORDING FEES-VHS	110	CLERK/RECORDER	12,786	2,786	2,786	2,786
		TOTAL:	12,786	2,786	2,786	2,786
4350650 DEVELOPMENT FEE- ADMIN	142	PLANNING & BUILDING DEPARTMENT	104,350	84,954	84,954	84,954
	201	PUBLIC WORKS SPECIAL SERVICES	24,106	25,404	25,404	25,404
	305	PARKS	3,804	0	0	0
		TOTAL:	132,260	110,358	110,358	110,358
4350655 SEPARATE TAX BILL COSTS	101	NON-DEPARTMENTAL REVENUES	66,286	43,000	43,000	43,000
		TOTAL:	66,286	43,000	43,000	43,000

REVENUE TYPE		DEPARTMENT	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4350660 ENCROACHMENT PERMIT FEES	245	ROADS	79,825	49,014	49,014	49,014
		TOTAL:	79,825	49,014	49,014	49,014
4350665 ROAD ABANDONMENT FEE	142	PLANNING & BUILDING DEPARTMENT	87,804	97,884	97,884	97,884
	245	ROADS	100	200	200	200
		TOTAL:	87,904	98,084	98,084	98,084
4350675 CURB & GUTTER WAIVERS	245	ROADS	2,165	200,000	200,000	200,000
		TOTAL:	2,165	200,000	200,000	200,000
4350676 CURB & GUTTER PERMIT WITH DESI	245	ROADS	24,717	0	0	0
4350677 CURB & GUTTER PERMIT W/O DESIG	245	ROADS	2,400	0	0	0
4350680 VENDING MACHINE REVENUE	113	GENERAL SERVICES	12	0	0	0
4350685 COIN TELEPHONE COMMISSION	114	INFORMATION TECHNOLOGY DEPARTM	2,260	3,500	3,500	3,500
	305	PARKS	0	40	40	40
		TOTAL:	2,260	3,540	3,540	3,540
4350695 EXAM FEES-CHILDREN	160	PUBLIC HEALTH DEPARTMENT	1,423	0	0	0
4350705 NURSING FEES	160	PUBLIC HEALTH DEPARTMENT	419,510	390,000	390,000	390,000
	184	LAW ENFORCEMENT MED CARE	1,749	0	0	0
		TOTAL:	421,259	390,000	390,000	390,000
4350710 HOME HEALTH NURSING FEES	160	PUBLIC HEALTH DEPARTMENT	80,288	80,000	80,000	80,000
		TOTAL:	80,288	80,000	80,000	80,000
4350715 LABORATORY SERVICES	134	CHILD SUPPORT SERVICES	4,273	5,000	5,000	5,000
	160	PUBLIC HEALTH DEPARTMENT	741,871	646,000	646,000	646,000
	164	CLINICAL LAB SERVICES	1,723,785	2,073,664	1,953,664	1,953,664
		TOTAL:	2,469,929	2,724,664	2,604,664	2,604,664
4350720 SUPPLEMENTAL ROLL-5% ADMN	101	NON-DEPARTMENTAL REVENUES	945,100	735,000	735,000	735,000
		TOTAL:	945,100	735,000	735,000	735,000
4350725 MENTAL HEALTH SVCS-MEDICARE	161	MENTAL HEALTH	141,686	115,000	115,000	115,000
		TOTAL:	141,686	115,000	115,000	115,000
4350730 SECOND CHANCE CHARGES-ALC	375	DRINKING DRIVER PROGRAMS	456,661	453,042	453,042	453,042
		TOTAL:	456,661	453,042	453,042	453,042
4350735 ALCOHOLISM SERVICES	162	DRUG & ALCOHOL SERVICES	80,563	160,000	160,000	160,000
		TOTAL:	80,563	160,000	160,000	160,000
4350740 COBRA MED INS ADMIN FEE	107	AUDITOR-CONTROLLER	901	800	800	800
		TOTAL:	901	800	800	800

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4350745 ENVIRONMENTAL HEALTH SERVICES	160	PUBLIC HEALTH DEPARTMENT	1,361,327	1,489,400	1,489,400	1,489,400
		TOTAL:	1,361,327	1,489,400	1,489,400	1,489,400
4350760 INST CARE/SV-MEDICALSB855	161	MENTAL HEALTH	63,266	0	0	0
4350765 MEDICAL REMB SERV/PAT CAR	160	PUBLIC HEALTH DEPARTMENT	426,005	340,000	340,000	340,000
	183	MEDICAL ASSISTANCE PROG	690,694	0	0	0
		TOTAL:	1,116,699	340,000	340,000	340,000
4350770 CUTS & COMBINATN REQUESTS	109	ASSESSOR	4,935	5,000	5,000	5,000
		TOTAL:	4,935	5,000	5,000	5,000
4350775 ADOPTION FEES	180	SOCIAL SERVICES ADMINISTRATION	4,100	6,200	6,200	6,200
		TOTAL:	4,100	6,200	6,200	6,200
4350785 CALIF CHILDREN SERVICES	160	PUBLIC HEALTH DEPARTMENT	2,543	0	0	0
4350790 INST.CARE-JUVENILE HALL	139	PROBATION DEPARTMENT	33,713	30,000	30,000	30,000
		TOTAL:	33,713	30,000	30,000	30,000
4350795 MENTAL HLTH SVCS-INSURANCE	161	MENTAL HEALTH	358,821	204,000	204,000	204,000
		TOTAL:	358,821	204,000	204,000	204,000
4350800 INSTITUTIONAL CARE/SERVCE	139	PROBATION DEPARTMENT	145	500	500	500
		TOTAL:	145	500	500	500
4350805 LOST-DAMAGED MATERIALS	377	LIBRARY	21,595	22,000	22,000	22,000
		TOTAL:	21,595	22,000	22,000	22,000
4350810 LIBRARY SERVICES	377	LIBRARY	189,533	165,000	165,000	165,000
		TOTAL:	189,533	165,000	165,000	165,000
4350815 FIRST OFFENDER FEES	375	DRINKING DRIVER PROGRAMS	475,297	396,960	396,960	396,960
		TOTAL:	475,297	396,960	396,960	396,960
4350820 WASTE TIPPING FEES-AB 939	107	AUDITOR-CONTROLLER	3,366	0	0	0
4350825 WASTE TIPPING FEES-SITE	107	AUDITOR-CONTROLLER	(2,988)	0	0	0
4350835 COPYING FEES	112	PERSONNEL	1,187	1,400	1,400	1,400
	113	GENERAL SERVICES	17	0	0	0
	305	PARKS	36	0	0	0
	377	LIBRARY	19,332	17,000	17,000	17,000
		TOTAL:	20,572	18,400	18,400	18,400
4350840 LIBRARY REQUEST FEES	377	LIBRARY	32,680	26,000	26,000	26,000
		TOTAL:	32,680	26,000	26,000	26,000

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4350845 MOBILE HOME PK HEARING FEE	107	AUDITOR-CONTROLLER	300	0	0	0
4350850 MOTION FEE-GC26830(A)	143	COURT OPERATIONS	3,798	2,000	2,000	2,000
	201	PUBLIC WORKS SPECIAL SERVICES	15	0	0	0
		TOTAL:	3,813	2,000	2,000	2,000
4350860 CAMPING FEES	305	PARKS	372,608	414,540	414,540	414,540
		TOTAL:	372,608	414,540	414,540	414,540
4350865 DAILY PASSES	305	PARKS	90,334	100,800	100,800	100,800
		TOTAL:	90,334	100,800	100,800	100,800
4350870 GROUP ENTRANCE FEES	305	PARKS	92,901	112,783	112,783	112,783
		TOTAL:	92,901	112,783	112,783	112,783
4350875 SEASON PASSES	305	PARKS	33,502	29,980	29,980	29,980
		TOTAL:	33,502	29,980	29,980	29,980
4350880 SEASON BOAT LICENSES	305	PARKS	18,661	17,175	17,175	17,175
		TOTAL:	18,661	17,175	17,175	17,175
4350885 DAILY BOAT PASSES	305	PARKS	15,132	24,600	24,600	24,600
		TOTAL:	15,132	24,600	24,600	24,600
4350890 INCOME FROM CONCESSIONS	113	GENERAL SERVICES	10,738	10,000	10,000	10,000
	305	PARKS	76,333	80,000	80,000	80,000
		TOTAL:	87,071	90,000	90,000	90,000
4350895 SWIMMING POOL FEES	305	PARKS	72,343	93,621	93,621	93,621
		TOTAL:	72,343	93,621	93,621	93,621
4350900 MOTION SUM JDG-GC	143	COURT OPERATIONS	13,900	10,000	10,000	10,000
		TOTAL:	13,900	10,000	10,000	10,000
4350905 DOG/DAY USE	305	PARKS	11,304	9,440	9,440	9,440
		TOTAL:	11,304	9,440	9,440	9,440
4350910 SHOWERS/LOCKERS	305	PARKS	22,212	23,625	23,625	23,625
		TOTAL:	22,212	23,625	23,625	23,625
4350920 MOBL HOME DUP TX CLEARNCE	108	TREAS-TAX COLL-PUBLIC ADM	112	240	240	240
		TOTAL:	112	240	240	240
4350925 PARKLAND FEE (QUIMBY FEE)	200	MAINTENANCE PROJECTS	86,061	0	0	0
	230	CAPITAL PROJECTS FUND	210,828	0	0	0
	305	PARKS	0	400,000	400,000	400,000
		TOTAL:	296,889	400,000	400,000	400,000

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4350935 OTHER CLERK FEES	110	CLERK/RECORDER	312,145	220,000	220,000	220,000
		TOTAL:	312,145	220,000	220,000	220,000
4350945 COUNTY CIVIL FEES	143	COURT OPERATIONS	26,217	15,000	15,000	15,000
		TOTAL:	26,217	15,000	15,000	15,000
4350950 MISCELLANEOUS FEES	108	TREAS-TAX COLL-PUBLIC ADM	1,122	780	780	780
	113	GENERAL SERVICES	6	0	0	0
	305	PARKS	11,980	1,977	1,977	1,977
	375	DRINKING DRIVER PROGRAMS	43,925	0	0	0
		TOTAL:	57,033	2,757	2,757	2,757
4350955 HAZARDOUS WASTE REVENUES	141	AGRICULTURAL COMMISSIONER	1,397	0	0	0
	160	PUBLIC HEALTH DEPARTMENT	12	0	0	0
		TOTAL:	1,409	0	0	0
4350960 MONUMENTATION FEES	201	PUBLIC WORKS SPECIAL SERVICES	38,252	94,189	94,189	94,189
		TOTAL:	38,252	94,189	94,189	94,189
4350965 DRAINGE RVW-PLOT/SITE PLN	201	PUBLIC WORKS SPECIAL SERVICES	68,669	73,939	73,939	73,939
		TOTAL:	68,669	73,939	73,939	73,939
4350970 RECREATIONAL PROGRAMS	305	PARKS	4,880	5,900	5,900	5,900
		TOTAL:	4,880	5,900	5,900	5,900
4350975 MEDI-CAL SB 1255 REV	161	MENTAL HEALTH	(280)	0	0	0
4350980 OTHER RECREATIONAL FEES	305	PARKS	12,726	0	0	0
4350990 DEVELOPMENT PLAN INSPECTN	201	PUBLIC WORKS SPECIAL SERVICES	90,864	87,798	87,798	87,798
		TOTAL:	90,864	87,798	87,798	87,798
4350995 PAR MAP CHECKING THRU T/A	110	CLERK/RECORDER	5,447	5,000	5,000	5,000
	201	PUBLIC WORKS SPECIAL SERVICES	121,143	154,141	154,141	154,141
		TOTAL:	126,590	159,141	159,141	159,141
4351000 TR MAP CHECKING THRU T/A	201	PUBLIC WORKS SPECIAL SERVICES	172,691	68,462	68,462	68,462
		TOTAL:	172,691	68,462	68,462	68,462
4351005 RECORDS OF SURVEY FEES	201	PUBLIC WORKS SPECIAL SERVICES	40,195	46,198	46,198	46,198
		TOTAL:	40,195	46,198	46,198	46,198
4351010 OTHER SERVICE CHARGES	109	ASSESSOR	162,507	120,000	120,000	120,000
		TOTAL:	162,507	120,000	120,000	120,000
4351040 MENTAL HLTH SVCS-SELF PAY	161	MENTAL HEALTH	46,740	30,000	30,000	30,000
		TOTAL:	46,740	30,000	30,000	30,000

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4351045 PROGRAM REV - CHILD&FAMILIES	160	PUBLIC HEALTH DEPARTMENT	895,381	1,023,389	1,023,389	1,023,389
	352	CAL HEALTHCARE INDIG PROG	100,000	0	0	0
		TOTAL:	995,381	1,023,389	1,023,389	1,023,389
4351052 PROGRAM REV - MINOR	162	DRUG & ALCOHOL SERVICES	44,415	0	0	0
4351055 BOOK,PAMPHLT,BROCHR SALES	107	AUDITOR-CONTROLLER	375	500	500	500
	142	PLANNING & BUILDING DEPARTMENT	13,225	12,000	12,000	12,000
	305	PARKS	19	0	0	0
	377	LIBRARY	3,411	3,100	3,100	3,100
		TOTAL:	17,030	15,600	15,600	15,600
4351060 MAP SALES	109	ASSESSOR	10,018	10,000	10,000	10,000
	201	PUBLIC WORKS SPECIAL SERVICES	1,737	2,124	2,124	2,124
		TOTAL:	11,755	12,124	12,124	12,124
4351065 PUB INFO SALE-COMP FILES	104	ADMINISTRATIVE OFFICE	1,897	1,400	1,400	1,400
	107	AUDITOR-CONTROLLER	54	0	0	0
	108	TREAS-TAX COLL-PUBLIC ADM	1,725	1,200	1,200	1,200
	109	ASSESSOR	21,710	22,500	22,500	22,500
	140	COUNTY FIRE	80	0	0	0
		TOTAL:	25,466	25,100	25,100	25,100
4351070 PM INSPECT-IMP PLANS P11E	201	PUBLIC WORKS SPECIAL SERVICES	92,920	91,818	91,818	91,818
		TOTAL:	92,920	91,818	91,818	91,818
4351075 TM INSPECT-IMP PLANS P11D	201	PUBLIC WORKS SPECIAL SERVICES	535,276	436,873	436,873	436,873
		TOTAL:	535,276	436,873	436,873	436,873
4351080 TOBACCO SETTLEMENT	106	CONTRIBUTIONS TO OTHER AGENCIE	511,841	375,000	375,000	418,200
	136	SHERIFF-CORONER	125,000	125,000	141,821	141,821
	160	PUBLIC HEALTH DEPARTMENT	453,170	459,541	425,413	425,413
	161	MENTAL HEALTH	837,003	756,508	756,508	756,508
	162	DRUG & ALCOHOL SERVICES	148,458	137,301	159,453	159,453
	351	EMERGENCY MEDICAL SRVS FUND	736,076	0	0	0
	352	CAL HEALTHCARE INDIG PROG	0	725,000	725,000	725,000
		TOTAL:	2,811,548	2,578,350	2,583,195	2,626,395
4351085 SERVICE CHARGES	305	PARKS	574,659	1,350,866	1,350,866	1,350,866
		TOTAL:	574,659	1,350,866	1,350,866	1,350,866
4400020 WATER SALES FOR RESALE	201	PUBLIC WORKS SPECIAL SERVICES	16,446	26,783	26,783	26,783
		TOTAL:	16,446	26,783	26,783	26,783
4400030 WATER SALES-OTHER	201	PUBLIC WORKS SPECIAL SERVICES	372	0	0	0
4550000 OTHER REVENUE	101	NON-DEPARTMENTAL REVENUES	1,522	0	0	0
	104	ADMINISTRATIVE OFFICE	103	0	0	0
	105	RISK MANAGEMENT	404	0	0	0
	107	AUDITOR-CONTROLLER	353	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4550000 (Continued)	108	TREAS-TAX COLL-PUBLIC ADM	350	5,850	5,850	5,850
	109	ASSESSOR	321	0	0	0
	111	COUNTY COUNSEL	240,355	0	0	0
	113	GENERAL SERVICES	18,186	7,500	7,500	7,500
	114	INFORMATION TECHNOLOGY DEPARTM	5,081	0	0	0
	132	DISTRICT ATTORNEY	18,944	100,000	120,000	120,000
	134	CHILD SUPPORT SERVICES	0	190,000	190,000	190,000
	136	SHERIFF-CORONER	20,281	25,000	279,313	279,313
	137	ANIMAL SERVICES	6,978	7,000	7,000	7,000
	138	EMERGENCY SERVICES	10,089	0	0	0
	139	PROBATION DEPARTMENT	499,063	388,968	388,968	388,968
	141	AGRICULTURAL COMMISSIONER	3,045	2,000	2,000	2,000
	142	PLANNING & BUILDING DEPARTMENT	57,473	70,941	70,941	70,941
	160	PUBLIC HEALTH DEPARTMENT	15,085	72,000	52,000	52,000
	161	MENTAL HEALTH	144,735	93,443	94,676	94,676
	162	DRUG & ALCOHOL SERVICES	35,363	18,000	18,000	18,000
	163	SUSPECTED ABUSE RESPONSE TEAM	2,717	2,500	2,500	2,500
	164	CLINICAL LAB SERVICES	2,000	0	0	0
	180	SOCIAL SERVICES ADMINISTRATION	184,723	119,714	119,714	119,714
	183	MEDICAL ASSISTANCE PROG	30,934	0	0	0
	184	LAW ENFORCEMENT MED CARE	15,266	15,000	0	0
	201	PUBLIC WORKS SPECIAL SERVICES	1,466	2,282	2,282	2,282
	215	FARM ADVISOR	(823)	0	0	0
	245	ROADS	64,004	0	0	0
	275	ORGANIZATIONAL EFFECTIVENESS	15,401	0	0	0
	305	PARKS	33,324	10,700	10,700	10,700
	377	LIBRARY	16,582	0	21,951	21,951
	776	CHILDREN AND FAMILIES FIRST	2,500	0	0	0
		TOTAL:	1,445,825	1,130,898	1,393,395	1,393,395
4550010 SEMINAR/CONF/WORKSHOP FEE	140	COUNTY FIRE	52,000	52,000	52,000	52,000
	161	MENTAL HEALTH	4,605	1,000	1,000	1,000
		TOTAL:	56,605	53,000	53,000	53,000
4550011 SETTLEMENTS-ENVIRONMENTAL	132	DISTRICT ATTORNEY	0	30,000	30,500	30,500
4550015 LIBRARY CARD ACCESS FEES	108	TREAS-TAX COLL-PUBLIC ADM	5,807	5,000	5,000	5,000
	132	DISTRICT ATTORNEY	298	0	0	0
		TOTAL:	6,105	5,000	5,000	5,000
4550020 REV APPLICABLE PRIOR YRS	113	GENERAL SERVICES	(99)	0	0	0
	142	PLANNING & BUILDING DEPARTMENT	500	0	0	0
		TOTAL:	401	0	0	0
4550025 REF/ADJ-PRIOR YEAR EXPENS	113	GENERAL SERVICES	74,072	0	0	0
	161	MENTAL HEALTH	4,115	0	0	0
	183	MEDICAL ASSISTANCE PROG	269,000	0	0	0
		TOTAL:	347,187	0	0	0

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4550030 REIMBURSEMENTS-ASSISTANCE	180	SOCIAL SERVICES ADMINISTRATION	5,139	5,500	5,500	5,500
	181	FOSTER CARE-SOCIAL SERVICES	210,490	230,000	230,000	230,000
	182	CALWORKS	80,558	63,000	63,000	63,000
	185	GENERAL ASSISTANCE	355,966	289,856	289,856	289,856
		TOTAL:	652,153	588,356	588,356	588,356
4550045 REFUNDS/EXCISE TAX	113	GENERAL SERVICES	531	0	0	0
	114	INFORMATION TECHNOLOGY DEPARTM	2,868	0	0	0
	230	CAPITAL PROJECTS FUND	63,514	0	0	0
		TOTAL:	66,913	0	0	0
4550050 TAX DEPT RETRND CHECK FEE	108	TREAS-TAX COLL-PUBLIC ADM	5,542	6,210	6,210	6,210
		TOTAL:	5,542	6,210	6,210	6,210
4550055 SALE OF FIXED ASSETS	113	GENERAL SERVICES	3,443	9,000	9,000	9,000
	140	COUNTY FIRE	2,281	0	0	0
	183	MEDICAL ASSISTANCE PROG	16,579	0	0	0
		TOTAL:	22,303	9,000	9,000	9,000
4550062 ADV COSTS TX DEEDED PROP	108	TREAS-TAX COLL-PUBLIC ADM	390	1,243	1,243	1,243
		TOTAL:	390	1,243	1,243	1,243
4550065 OTHER REIMBURSEMENTS	110	CLERK/RECORDER	471	0	0	0
	111	COUNTY COUNSEL	9,116	0	0	0
	113	GENERAL SERVICES	400	0	0	0
	136	SHERIFF-CORONER	6,113	2,500	2,500	2,500
	140	COUNTY FIRE	46,978	2,500	2,500	2,500
	141	AGRICULTURAL COMMISSIONER	970	0	0	0
	162	DRUG & ALCOHOL SERVICES	195,448	188,692	188,692	188,692
	180	SOCIAL SERVICES ADMINISTRATION	(5,487)	0	0	0
	201	PUBLIC WORKS SPECIAL SERVICES	9,844	2,691	2,691	2,691
	245	ROADS	51,024	0	0	0
		TOTAL:	314,877	196,383	196,383	196,383
4550070 EMPLOYEE REIMBURSEMENTS	104	ADMINISTRATIVE OFFICE	117	100	100	100
	105	RISK MANAGEMENT	63	0	0	0
	113	GENERAL SERVICES	253	0	0	0
	138	EMERGENCY SERVICES	327	250	250	250
	139	PROBATION DEPARTMENT	0	100	100	100
	160	PUBLIC HEALTH DEPARTMENT	618	0	0	0
	164	CLINICAL LAB SERVICES	(404)	0	0	0
	184	LAW ENFORCEMENT MED CARE	45	0	0	0
		TOTAL:	1,019	450	450	450
4550075 EMPL MEALS/IN-HOUSE FOOD	136	SHERIFF-CORONER	2,116	2,200	2,200	2,200
	139	PROBATION DEPARTMENT	520	600	600	600
		TOTAL:	2,636	2,800	2,800	2,800

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4550080 OTHER SALES	113	GENERAL SERVICES	350	800	800	800
	114	INFORMATION TECHNOLOGY DEPARTM	117	0	0	0
	200	MAINTENANCE PROJECTS	420	0	0	0
	230	CAPITAL PROJECTS FUND	4,660	0	0	0
	305	PARKS	156	0	0	0
		TOTAL:	5,703	800	800	800
4550085 NUISANCE ABATEMENT	142	PLANNING & BUILDING DEPARTMENT	30,104	25,130	25,130	25,130
		TOTAL:	30,104	25,130	25,130	25,130
4550090 SERVICE CHGE RETRND CHKS	108	TREAS-TAX COLL-PUBLIC ADM	14,628	13,500	13,500	13,500
	160	PUBLIC HEALTH DEPARTMENT	32	0	0	0
	201	PUBLIC WORKS SPECIAL SERVICES	118	140	140	140
	245	ROADS	48	0	0	0
	248	ROADS - IMPACT FEES	16	0	0	0
		TOTAL:	14,842	13,640	13,640	13,640
4550100 1915 BOND ACT ASSESSMENT	107	AUDITOR-CONTROLLER	6,755	6,800	6,800	6,800
		TOTAL:	6,755	6,800	6,800	6,800
4550120 CONTRIBUTIONS - NON GOVTL	106	CONTRIBUTIONS TO OTHER AGENCIE	3,434	0	0	0
	133	VICTIM/WITNESS ASSISTANCE	0	6,500	0	0
	180	SOCIAL SERVICES ADMINISTRATION	23,063	20,000	20,000	20,000
	377	LIBRARY	320,825	0	0	0
		TOTAL:	347,322	26,500	20,000	20,000
4550125 GRANTS: NON-GOVERNMENTAL	776	CHILDREN AND FAMILIES FIRST	15,166	0	0	0
4550130 BAD DEBT RECOVERY	113	GENERAL SERVICES	832	0	0	0
	305	PARKS	2,025	0	0	0
		TOTAL:	2,857	0	0	0
4550140 COUNTY CONTRIBUTIONS	392	PENSION OBLIGATION BOND DSF	4,725,928	5,001,295	5,001,295	5,001,295
		TOTAL:	4,725,928	5,001,295	5,001,295	5,001,295
4550150 MICROFILM	142	PLANNING & BUILDING DEPARTMENT	68,855	117,480	117,480	117,480
		TOTAL:	68,855	117,480	117,480	117,480
4550160 CASH OVERAGES	108	TREAS-TAX COLL-PUBLIC ADM	2,212	2,500	2,500	2,500
	110	CLERK/RECORDER	4,872	0	0	0
	132	DISTRICT ATTORNEY	(383)	0	0	0
	136	SHERIFF-CORONER	5	0	0	0
	305	PARKS	326	125	125	125
	377	LIBRARY	107	150	150	150
		TOTAL:	7,139	2,775	2,775	2,775
4550170 SETTLEMNTS,DAMAGES,&REST.	113	GENERAL SERVICES	3,055	0	0	0
	183	MEDICAL ASSISTANCE PROG	11,851	0	0	0
	230	CAPITAL PROJECTS FUND	61,182	0	0	0
	245	ROADS	739	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4550170 (Continued)	305	PARKS	161,989	0	0	0
		TOTAL:	238,816	0	0	0
4550180 SUPPORT BLNG TO NON-GOVTL	290	COMMUNITY DEVELOPMENT PROGRAM	549,453	0	0	0
4550185 DWR REFUNDS	230	CAPITAL PROJECTS FUND	150	0	0	0
4550190 SALE OF REAL PROPERTY	113	GENERAL SERVICES	30,000	215,000	215,000	215,000
		TOTAL:	30,000	215,000	215,000	215,000
4550195 PENALTIES	107	AUDITOR-CONTROLLER	5	0	0	0
4550200 INVOICE VARIANCES	101	NON-DEPARTMENTAL REVENUES	90	0	0	0
	104	ADMINISTRATIVE OFFICE	3	0	0	0
	113	GENERAL SERVICES	1,057	0	0	0
	114	INFORMATION TECHNOLOGY DEPARTM	1,964	0	0	0
	131	GRAND JURY	6	0	0	0
	136	SHERIFF-CORONER	11	0	0	0
	140	COUNTY FIRE	20	0	0	0
	141	AGRICULTURAL COMMISSIONER	10	0	0	0
	160	PUBLIC HEALTH DEPARTMENT	231	0	0	0
	161	MENTAL HEALTH	29	0	0	0
	200	MAINTENANCE PROJECTS	57	0	0	0
	245	ROADS	186	0	0	0
	305	PARKS	498	0	0	0
		TOTAL:	4,162	0	0	0
4900010 IFR-IS-ADM SUPPORT	104	ADMINISTRATIVE OFFICE	105,268	0	0	0
4900020 AUD-CONT BLNG-AUDIT/ACCTG	107	AUDITOR-CONTROLLER	278,814	0	0	0
	108	TREAS-TAX COLL-PUBLIC ADM	14,732	0	0	0
		TOTAL:	293,546	0	0	0
4900040 PROP TAX ADMIN FEE-SB2557	101	NON-DEPARTMENTAL REVENUES	1,264,702	1,190,000	1,190,000	1,190,000
		TOTAL:	1,264,702	1,190,000	1,190,000	1,190,000
4900060 DEPT BILLINGS-GEN CO OH	102	NON-DEPTL-OTHR FINCNG USE	1,530,484	1,534,709	1,534,709	1,534,709
	266	COUNTYWIDE AUTOMATION REPLACEM	1,000,000	1,000,000	1,000,000	1,000,000
	267	GEN GOVT BUILDING REPLACEMENT	955,712	961,458	961,458	961,458
		TOTAL:	3,486,196	3,496,167	3,496,167	3,496,167
4900070 BLG - MAJOR SYSTEM DEVELOP	107	AUDITOR-CONTROLLER	303,835	315,197	315,197	315,197
	108	TREAS-TAX COLL-PUBLIC ADM	28,762	0	0	0
	112	PERSONNEL	99,345	0	0	0
	114	INFORMATION TECHNOLOGY DEPARTM	842,426	211,298	211,298	211,298
		TOTAL:	1,274,368	526,495	526,495	526,495
4900080 ITD BILLINGS-NETWORKED SERVICE	114	INFORMATION TECHNOLOGY DEPARTM	306,236	195,494	195,494	195,494
	266	COUNTYWIDE AUTOMATION REPLACEM	2,487	0	0	0
		TOTAL:	308,723	195,494	195,494	195,494

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4900090 BILLNGS-PASS THRU GRANTS	142	PLANNING & BUILDING DEPARTMENT	391,018	296,850	296,850	296,850
		TOTAL:	391,018	296,850	296,850	296,850
4900100 GEN SRVS BLNG-CUST/MAINT	113	GENERAL SERVICES	1,121,692	0	0	0
	305	PARKS	4,694	0	0	0
		TOTAL:	1,126,386	0	0	0
4900120 INS BLLNG TO COUNTY AGCY	105	RISK MANAGEMENT	210,429	190,453	190,453	190,453
		TOTAL:	210,429	190,453	190,453	190,453
4900130 MAINT PROJECT BILLINGS	200	MAINTENANCE PROJECTS	186,265	733,500	733,500	733,500
		TOTAL:	186,265	733,500	733,500	733,500
4900140 ITD BILLINGS-ENTERPRISE SERVIC	114	INFORMATION TECHNOLOGY DEPARTM	42,970	49,869	49,869	49,869
		TOTAL:	42,970	49,869	49,869	49,869
4900160 IFR-IS-PERSONNEL	112	PERSONNEL	167,824	0	0	0
4900170 IFR-IS-DRUG & ALCOHOL	162	DRUG & ALCOHOL SERVICES	89,947	0	0	0
4900190 ITD BILLINGS-DEPARTMENTAL SERV	114	INFORMATION TECHNOLOGY DEPARTM	122,147	147,114	767,004	767,004
		TOTAL:	122,147	147,114	767,004	767,004
4900200 ITD BILLINGS-RADIO/COMMNS	114	INFORMATION TECHNOLOGY DEPARTM	11,807	25,508	25,508	25,508
		TOTAL:	11,807	25,508	25,508	25,508
4900220 SHERIFF BILLINGS FOR SECURITY	136	SHERIFF-CORONER	383,080	320,000	320,000	320,000
		TOTAL:	383,080	320,000	320,000	320,000
4900230 CIP/FIXED ASSET BILLINGS	113	GENERAL SERVICES	134,651	251,000	251,000	251,000
	200	MAINTENANCE PROJECTS	312,606	0	0	0
	230	CAPITAL PROJECTS FUND	315,669	0	0	0
		TOTAL:	762,926	251,000	251,000	251,000
4900260 PARKS BILLNGS-GRNDS/MAINT	305	PARKS	694,990	152,267	152,267	152,267
		TOTAL:	694,990	152,267	152,267	152,267
4900299 HOSP BILLNG-HOSPCARE/EXAM	105	RISK MANAGEMENT	266,297	0	0	0
	110	CLERK/RECORDER	294	0	0	0
	141	AGRICULTURAL COMMISSIONER	74	0	0	0
	201	PUBLIC WORKS SPECIAL SERVICES	32,799	0	0	0
	375	DRINKING DRIVER PROGRAMS	7,099	0	0	0
		TOTAL:	306,563	0	0	0
4902010 ITD BLLNGS- VOICE COMMUNICATIO	114	INFORMATION TECHNOLOGY DEPARTM	191,022	189,085	189,085	189,085
		TOTAL:	191,022	189,085	189,085	189,085
4902030 GEN SRVS BLNG-POSTAGE	113	GENERAL SERVICES	55,088	93,115	93,115	93,115
		TOTAL:	55,088	93,115	93,115	93,115

REVENUE TYPE	DEPARTMENT		2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
4902040 GARG BILLNG-VEHICLE COSTS	200	MAINTENANCE PROJECTS	24,438	0	0	0
4904000 IFR-IS-W/O SETT	113	GENERAL SERVICES	15,847	0	0	0
4909003 SUPPRT BLNG TO NON-GOVTL	305	PARKS	0	18,653	0	0
4909999 SUPPRT BLNG TO GOVTL AGCY	104	ADMINISTRATIVE OFFICE	39,140	135,351	135,351	135,351
	105	RISK MANAGEMENT	243,926	515,542	515,542	515,542
	107	AUDITOR-CONTROLLER	60,000	30,000	30,000	30,000
	112	PERSONNEL	0	106,651	106,651	106,651
	113	GENERAL SERVICES	1,146,022	3,842,628	2,591,299	2,591,299
	132	DISTRICT ATTORNEY	19,889	51,960	51,960	51,960
	136	SHERIFF-CORONER	48,412	108,145	108,145	108,145
	140	COUNTY FIRE	389,491	423,991	423,991	423,991
	141	AGRICULTURAL COMMISSIONER	4,856	3,900	3,900	3,900
	142	PLANNING & BUILDING DEPARTMENT	684	95,505	95,505	95,505
	160	PUBLIC HEALTH DEPARTMENT	46,810	43,476	58,742	58,742
	161	MENTAL HEALTH	141,000	141,000	141,000	141,000
	162	DRUG & ALCOHOL SERVICES	86,854	188,520	188,520	188,520
	164	CLINICAL LAB SERVICES	668	0	0	0
	201	PUBLIC WORKS SPECIAL SERVICES	0	35,608	35,608	35,608
	277	DEBT SERVICE	634,471	632,018	632,018	632,018
	305	PARKS	17,009	31,099	31,099	31,099
	350	CO MEDICAL SERVICES PROG	70,481	56,414	56,414	56,414
	375	DRINKING DRIVER PROGRAMS	3,120	33,124	33,124	33,124
		TOTAL:	2,952,833	6,474,932	5,238,869	5,238,869
4910001 INTER FD REV-OTHER-REIM-EQUIP-	266	COUNTYWIDE AUTOMATION REPLACEM	87,154	0	0	0
6000000 OPERATING TRANSFERS IN	266	COUNTYWIDE AUTOMATION REPLACEM	0	0	80,000	80,000
	305	PARKS	0	18,653	18,653	18,653
		TOTAL:	0	18,653	98,653	98,653
6000100 ROADS IMPACT FEES	245	ROADS	2,354,172	1,595,111	1,595,111	1,595,111
		TOTAL:	2,354,172	1,595,111	1,595,111	1,595,111
6000105 TRANSFER IN - GF MED ASST PROG	350	CO MEDICAL SERVICES PROG	979,432	522,040	522,040	522,040
		TOTAL:	979,432	522,040	522,040	522,040
6000120 TRANSFERS IN FROM GEN FND	230	CAPITAL PROJECTS FUND	0	0	0	3,854,000
	245	ROADS	4,300,000	4,300,000	5,735,000	5,735,000
	266	COUNTYWIDE AUTOMATION REPLACEM	0	0	0	1,600,000
	275	ORGANIZATIONAL EFFECTIVENESS	200,000	200,000	200,000	200,000
	290	COMMUNITY DEVELOPMENT PROGRAM	0	0	100,000	100,000
	305	PARKS	2,441,141	2,836,261	2,631,442	2,881,442
	377	LIBRARY	427,231	458,344	458,344	458,344
	392	PENSION OBLIGATION BOND DSF	0	0	0	2,000,000
		TOTAL:	7,368,372	7,794,605	9,124,786	16,828,786

REVENUE TYPE		DEPARTMENT	2004-05 ACTUAL	2005-06 REQUESTED	2005-06 RECOMMENDED	2005-06 ADOPTED
6000135 TRFR IN FOR DEBT SERVICE	277	DEBT SERVICE	488,249	489,950	489,950	1,589,950
		TOTAL:	488,249	489,950	489,950	1,589,950
6000140 OPR TRF IN - PFF LIBRARY	377	LIBRARY	28,000	0	0	0
6000145 OPR TRF IN - PFF FIRE	230	CAPITAL PROJECTS FUND	31,654	0	0	0
6000150 OPR TRF IN - PFF PARKS	230	CAPITAL PROJECTS FUND	2,114,951	0	0	0
	305	PARKS	8,011	20,000	120,000	120,000
		TOTAL:	2,122,962	20,000	120,000	120,000
6000155 OPR TRF IN - PFF LAW ENFORC	230	CAPITAL PROJECTS FUND	1,289,578	0	0	0
6000160 PFF - GEN GOV-DEBT SERVICE	277	DEBT SERVICE	499,533	500,000	500,000	500,000
		TOTAL:	499,533	500,000	500,000	500,000
6001000 INTERNAL LOAN REPAYMENT-PRIN	102	NON-DEPTL-OTHR FINCNG USE	388,977	0	0	0
	305	PARKS	53,871	0	0	0
		TOTAL:	442,848	0	0	0
6001001 INTERNAL LOAN REPAYMENT-INT	102	NON-DEPTL-OTHR FINCNG USE	56,595	0	0	0
		TOTAL COUNTY REVENUE:	370,490,559	359,770,312	364,126,402	372,693,952

Land Based

Agricultural Commissioner

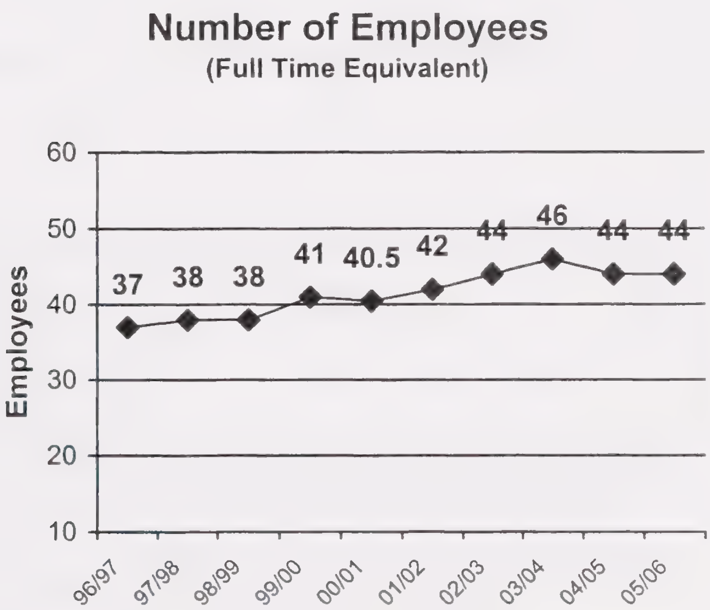
Planning and Building
- Community Development

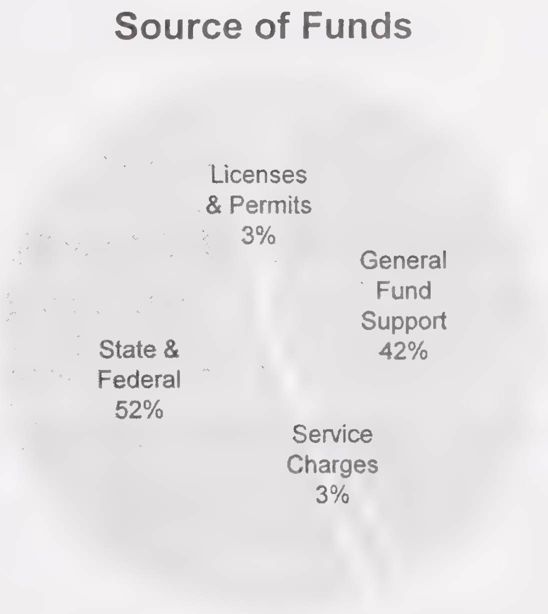
Public Works
- Public Works Special Services
- Roads
- Road Impact Fees

MISSION STATEMENT

The Department of Agriculture/Weights and Measures is committed to serving the community by protecting agriculture, the environment, and the health and safety of its citizens, and by ensuring equity in the marketplace.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 2,527,914	$ 2,396,357	$ 2,614,881	$ 2,609,381	$ 2,609,381
Salary and Benefits	3,440,114	3,665,225	3,756,093	3,751,746	3,751,746
Services and Supplies	778,163	741,159	721,100	714,566	714,566
Other Charges	0	0	0	0	0
Fixed Assets	0	0	83,000	8,000	8,000
**Gross Expenditures	$ 4,218,277	$ 4,406,384	$ 4,560,193	$ 4,474,312	$ 4,474,312
Less Intrafund Transfers	52,507	0	0	0	0
**Net Expenditures	$ 4,165,770	$ 4,406,384	$ 4,560,193	$ 4,474,312	$ 4,474,312
General Fund Support (G.F.S.)	$ 1,637,856	$ 2,010,027	$ 1,945,312	$ 1,864,931	$ 1,864,931


Number of Employees
(Full Time Equivalent)


Source of Funds

GOALS AND PERFORMANCE MEASURES

Department Goal: Ensure the department's Mission Statement commitment to serving the community is demonstrated by all services.

Communitywide Result Link: A well governed community.

1. Performance Measure: Percentage of clients that indicate they are satisfied with departmental services.

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
100% overall satisfaction with the Pesticide Enforcement Program	100% overall satisfaction with the Pest Prevention Program	100% overall satisfaction with the Weights and Measures Program	100% overall satisfaction with county facility Integrated Pest Management	95% overall satisfaction with customer services provided during initial contact	98% overall satisfaction with customer services provided during initial contact	95% overall satisfaction with services provided to local organizations representing agriculture

What: The department solicits feedback including ideas for improvement from its clients each fiscal year

Why: The department is committed to excellence. Customer feedback and suggestions help us achieve that goal.

How are we doing? Overall, our customers are extremely satisfied with the quality of service they receive.

Department Goal: Protect the County from new detrimental pest (e.g. medfly, gypsy moth, red imported fire ant, glassy-winged sharpshooter, etc.) infestations in order to minimize the impact on agriculture, human health, and the environment.

Communitywide Result Link: A healthy and prosperous community.

2. Performance Measure: The number of Federal Express inspections per hour

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
3.17	2.7	2.65	3.3	5.0	2.8	3.3

What: We inspect Federal Express shipments when these shipments involve plant material. This measures the number of Federal Express inspections per hour to assist in evaluating program efficiency. To fully assess how we are doing, however, inspection effectiveness is also evaluated for comparison with the comparable county average for violations and pest interceptions.

Why: To protect the agriculture, urban and natural ecosystems in San Luis Obispo County as efficiently as possible.

How are we doing? Inspections per hour decreased due to an emphasis on high-risk packages. The average comparable county package per hour inspection rate in FY 02/03 (most current data available) was 6 packages per hour. High-risk inspections require more time, but resulted in a marked increase in the package rejection rate, from 8.4 rejected packages per 1000 inspected in FY 03/04 to 19.5 rejected packages per 1000 inspected in FY 04/05.

3. Performance Measure: Percentage of shipments rejected for noncompliance with Glassywinged Sharpshooter regulations.

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
	1.3%	1.5%	1.1%	1.0%	1.5%	1.4%

What: County staff inspect shipments of plants originating from outside San Luis Obispo County for compliance with Glassywinged Sharpshooter regulations.

Why: To stop the introduction and spread of this detrimental pest.

How are we doing? Our FY 04/05 end of year statistics indicated that 77 out of 5248 incoming plant shipments were rejected for non-compliance with Glassywinged Sharpshooter regulations. This is a 1.5% rejection rate exceeding our 04/05 target by 0.5%.

Department Goal: Promote the safe use of pesticides in our county by regulating their use for compliance with mandated requirements to protect workers, the public's health and safety, the health of the environment and ensure food safety.

Communitywide Result Link: A healthy community.

4. Performance Measure: Percentage of overall compliance by all regulated pesticide users (agricultural, structural, and governmental).

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
96.0%	97.2%	95.9%	96.8%	97.0%	96.1%	97.0%

What: Laws require pesticide users to comply with mandated requirements such as, but not limited to: following pesticide labels, training workers, operating equipment and applying pesticides in a safe manner and keeping records of usage. This measure excludes home use by the public, which currently is not monitored.

Why: To protect workers, the public's health and safety, the health of the environment and to ensure safe food.

How are we doing? Overall San Luis Obispo County continues to have a very compliant industry of professional and private pesticide applicators. In 04/05 there was a slight increase in noncompliance for maintenance gardeners and for businesses with employees related to record keeping. This was at least partially due to the fact that we are targeting maintenance gardeners and businesses with employees.

Department Goal: Ensure the accuracy of marketplace transactions.

Communitywide Result Link: A prosperous and well-governed community.

5. Performance Measure: Percentage compliance for measuring devices (such as gasoline dispensers and propane meters).

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
92%	88.9%	90.3%	90.7%	To equal or exceed the statewide average	90.0	To equal or exceed the statewide average

What: California law mandates the County Sealer to inspect and test all commercial measuring devices. This measure represents the percentage of measuring devices found to perform correctly and accurately.

Why: The use of correct measuring devices protects consumers and helps insure that merchants compete fairly.

How are we doing? Our compliance rate of 90.0% was slightly behind the statewide compliance average of 91.1%. Of the 3553 measuring devices subject to initial annual weights and measures inspection in FY 04/05, 3197 were in compliance.

6. Performance Measure: Percentage compliance for weighing devices (such as grocery store and recycling scales).

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
87%	87.1%	89.1%	88.6%	To equal or exceed the statewide average	91.1%	To equal or exceed the statewide average

What: California law mandates the County Sealer to inspect and test all commercial weighing devices. This measure represents the percentage of weighing devices found to perform correctly and accurately.

Why: The use of correct weighing devices protects consumers and helps to insure that merchants compete fairly.

How are we doing? At 91.1% compliance, we nearly equaled the statewide compliance average of 91.2%. Of the 1288 weighing devices subject to initial annual weights and measures inspection in FY 04/05, 1174 were in compliance.

7. Performance Measure: Percentage of accuracy for price scanners.

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
98%	98.4%	98.0%	97.8%	To equal or exceed the statewide average	98.4%	To equal or exceed the statewide average

What: Price verification inspections compare the actual prices charged for items at the checkout stand with the lowest advertised, posted or quoted prices. This measure represents the percentage of items tested that are scanned accurately at the checkout stand.

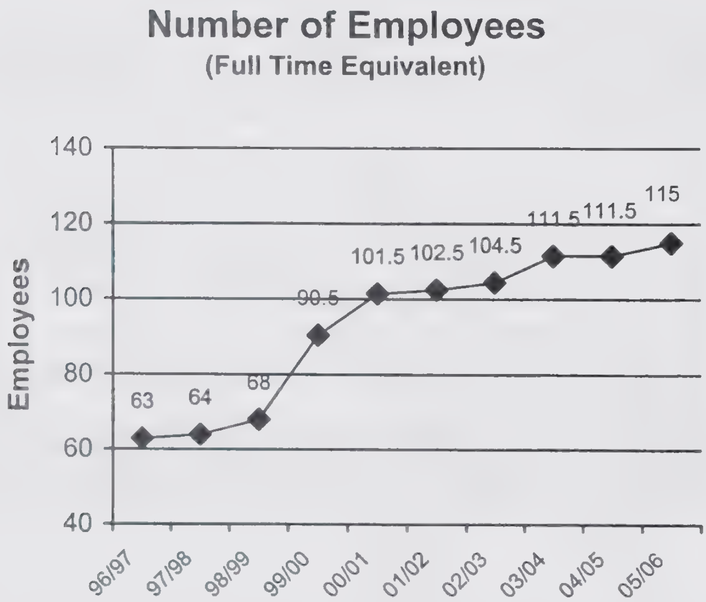
Why: To protect the consumer and help insure fair competition.

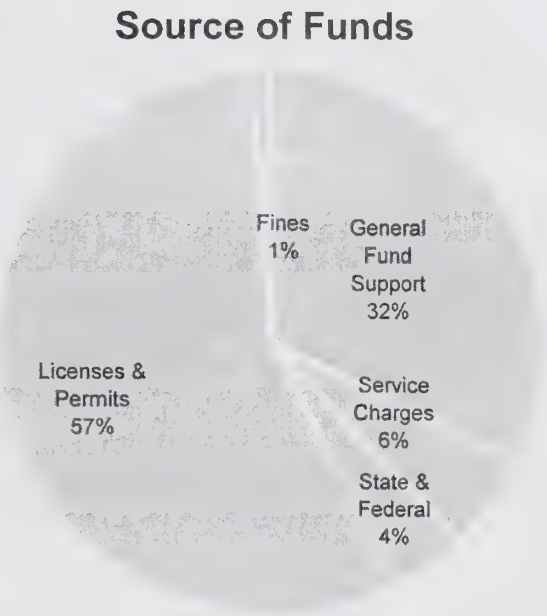
How are we doing? We exceeded the statewide compliance average of 97.0% by 1.4%. Of the 7503 items inspected by this department in FY 04/05, 7382 were in compliance.

MISSION STATEMENT

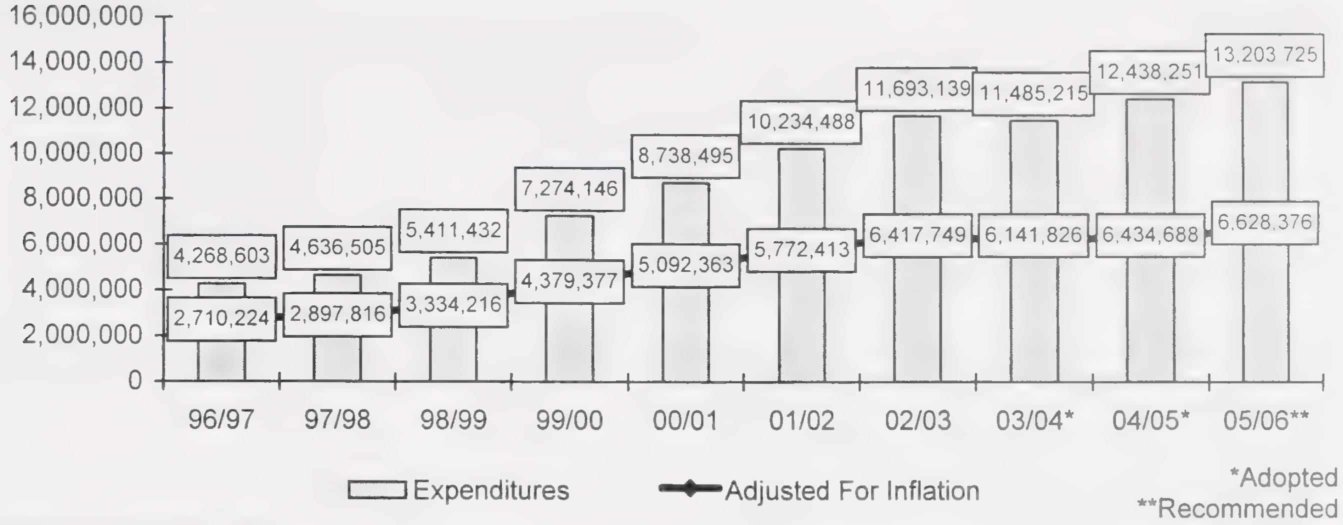
Promoting the wise use of land.
Helping to build great communities.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 7,908,143	$ 8,574,964	$ 9,147,575	$ 9,147,575	$ 9,147,575
Salary and Benefits	8,338,862	8,819,934	9,726,662	9,561,432	9,561,432
Services and Supplies	3,112,306	3,122,228	3,521,835	3,396,835	3,396,835
Other Charges	689,019	509,944	115,458	215,458	215,458
Fixed Assets	34,960	0	37,500	30,000	30,000
**Gross Expenditures	$ 12,175,147	$ 12,452,106	$ 13,401,455	$ 13,203,725	$ 13,203,725
Less Intrafund Transfers	0	812	0	0	0
**Net Expenditures	$ 12,175,147	$ 12,451,294	$ 13,401,455	$ 13,203,725	$ 13,203,725
General Fund Support (G.F.S.)	$ 4,267,004	$ 3,876,330	$ 4,253,880	$ 4,056,150	$ 4,056,150





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Code Enforcement

Preserve and enhance the safety, physical appearance and livability of the County through positive, proactive enforcement, and assistance to citizens in order to maintain a long-term stability and viability of all County neighborhoods, including residential and non-residential, by:

- Forming community partnerships and supporting neighborhood-based goals and objectives,
- Educating citizens about County Zoning and Building code regulations,
- Achieving and ensuring compliance by investigating complaints associated with illegal businesses and buildings, trash, abandoned cars, land grading, and damages to the rivers, streams and creeks in the county, and
- Investigation, prosecution, and the handling of enforcement fines are coordinated with Federal, State and Local law enforcement units on an as-needed basis.

Total Expenditures: $784,083 Total Staffing (FTE): 9.0

Development Services

Ensure and improve the safety, physical appearance and livability of the County through positive, proactive and comprehensive development review by:

- Providing comprehensive and timely review and assistance to customers in order to achieve compliance with relevant land use, environmental and development requirements,
- Providing an integrated and effective development and environmental review and permitting system that adds valuable technical knowledge to the process while minimizing project review times,
- Reviewing proposals, such as, individual homes, commercial or industrial businesses, residential subdivisions, development in the Coastal Zone, gravel and resource extraction, agricultural preserves, County initiated projects (roads, bridges, buildings, parks, etc.), mitigation monitoring, minor and major grading and general plan/ordinance amendments,
- Participating in the implementation of the Growth Management Ordinance,
- Providing timely assistance and high quality customer service to telephone and counter customers,
- Supporting the Board of Supervisors, Planning Commission, Airport Land Use Commission, Subdivision Review Board and Community Advisory Groups for the unincorporated areas, as necessary, in order to implement the County General Plan and Ordinances with respect to land use and development project reviews, and
- Providing timely building inspections to ensure compliance with approved plans.

Total Expenditures: $8,194,667 Total Staffing (FTE): 83.0

Housing & Economic Development

Preserve and improve housing conditions for low-and moderate-income residents, support increased development of affordable housing and ensure that human services needs throughout the County are identified and addressed consistent with the County's Housing Element and Economic Element policies by:

- Improving the physical condition of the County's housing through housing improvement programs,
- Increasing the supply of safe, habitable, and affordable housing; business development; and job creations in the County, and
- Coordinating the County's external housing support groups' funding process, such as the Federal Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), Emergency Shelter Grant (ESG) and other state or federal programs.

Total Expenditures: $567,861 Total Staffing (FTE): 4.50

Long-Range Planning / Coastal Zone Management

Prepare comprehensive plans that advance the physical development of the County and prepare and update Local Coastal plans that advance and protect the County's coastal zone in order to maintain and improve its physical appearance, safety, livability, its economy and its overall quality of life by:

- Providing leadership in developing a vision for the future and maintaining the cohesive usefulness, relevancy of the County's General Plan, including the County's Local Coastal Plan,
- Developing strategies, policy reports, and comprehensive long-range plans relative to the surrounding environment,
- Assembling, analyzing, and disseminating up-to-date, accurate, and useable land use/resource information and comparative demographics and economic data on the County, through the use of Geographic Information Systems (GIS) and other resources,
- Working toward capital improvement planning and programming that is coordinated and time sensitive,
- Maintaining the County's compliance with the California Coastal Act through the preparation, revision and implementation of the County's Local Coastal Plan,
- Participating in regional planning efforts and influencing state and federal policy development to protect land use and planning policy in the County, and
- Informing and involving unincorporated communities, through their Community Advisory Groups, in long-range and strategic planning, land use policy development and implementation actions that reflect the wants and needs of a particular community.

Total Expenditures: $2,328,494 Total Staffing (FTE): 10.5

Operations

Ensure that the department provides high quality "results oriented" services that are responsive to community, Board of Supervisors, County administration, other departments, and employee needs by:

- Assembling, analyzing, and disseminating up-to-date, accurate, and useable financial information and comparative data,
- Assuring that financial planning and programming is coordinated and time sensitive,
- Participate in the implementation of the Public Facility Fee Ordinance,
- Accurately collecting permit fees and other payments,
- Provide technology support, training and maintenance of all computer technology equipment,
- Rely on staff that is Notary Public certified to provide crucial review of all loans and grant documents to insure accuracy, legitimacy, and authenticity,
- Provide timely personnel evaluations to ensure conformity with Individual Action Plans, and
- Provide relevant financial training resources to enable staff to make timely and informed decisions.

Total Expenditures:$1,328,620 Total Staffing (FTE): 8.0

DEPARTMENT COMMENTS

Goals for FY 04/05 Budget and Examples of Results

Goal 1: Customer Service - Reduced, on average, intake applications wait time for typical single-family residences and additions at the Permit Center by 50% through creation of a building permit deposit system.

Improved opportunities for participation by our clients and the community by providing on-line access to public hearing staff reports (September, 2004) and electronic project referrals to advisory groups (June, 2005).

Goal 2: Processing Improvements - Reduced average initial building review time for single family residences from six weeks to 20 working days.

Initiated the Scantron Inspection List System. Assuming we can overcome some early technical challenges we have faced in launching this, it is estimated that this system will reduce time spent on data entry of inspection results, increase consistency among inspectors and provide an inspection checklist for builders.

Initiated "mobile office" technology in Code Enforcement section to allow immediate access to project information and preparation of correction notices without returning to the office.

Goal 3: Environmental Protection - Completed Hazard Mitigation Plan, in cooperation with Office of Emergency Services, by June 2005.

Received major liquefaction report from United States Geological Service (USGS) for the Oceano area. This report will provide cost savings to proposed developers, who can use this report to achieve required seismic building safety for this area.

Initiated a Wastewater Management Program as required by new state regulations to protect water quality by June 2005.

Goal 4: Implementing our Vision - Implemented five (5) adopted Housing Element policies and programs to increase affordable housing by April, 2005.

Participated in three major community-visioning workshops (Vision 2050) in coordination with cities, San Luis Obispo Council of Governments, Local Agency Formation Commission, and Air Pollution Control District. This will provide valuable information for the next step in including Smart Growth policies and practices into the County's General Plan.

Goal 5: Organizational Effectiveness - Completed at least two recommendations from each of six key Organizational Effectiveness Action Teams that align the department mission, vision and values with department practices and program.

Completed a new employee orientation handbook and initiated performance evaluation tracking procedure to ensure timely submittal of all employee evaluations

Major Focus for 05/06 – *Transition to Excellence*

The department Strategic Plan called for a "Transition to Excellence" - and serves as a guide to the department's managers, supervisors and staff. This plan identified proactive approaches to improve communications and service to our key stakeholders: our direct clients; the communities that we serve, including the community advisory councils; and the Board of Supervisors.

This year will continue some of the programs that were initiated in the past year through Organization Effectiveness Action Teams to focus on the key areas identified in the Strategic Plan. We will re-focus our efforts from the major emphasis on Process Improvements in 04/05 to an expanded Long Range Planning and plan implementation. These key focuses for 05/06 include:

- **Improved Communications**: Keeping our key stakeholders and staff well informed is essential to moving in a clear, well understood direction. The following improvements will be completed:
    - Continue to improve response times for public information requests by providing new department regulations on the webpage, through faxable handouts that can be sent the same day as the request, and by reducing response times for telephone call backs by an additional 10%.
    - Continue internal cross attendance program to make sure our divisions understand what each section of the department does to avoid conflicting regulations and procedures.
    - Maintain quarterly newsletter to keep our staff and clients informed about department activities.
    - Maintain "dashboards" for the Board of Supervisors members and a series of monthly activity reports to keep Board and department staff informed.
    - Prepare an Annual Report for department activities and an update on the status of the County's General Plan.

- **Customer Service Improvements**: Continuous improvement in our customer service is a primary emphasis for the department. For 05/06 we will concentrate on the following:
    - Completion of the new Permit Center to provide an improved space to serve our clients and the public.
    - Allow simple permits (such as water heater and electrical upgrades) to be applied for, paid, and actually issued on-line.
    - Continue broadcast of the Planning Commission hearings to allow the public to be aware of decision-making that affects their community.
    - Initiate improved customer surveys to provide feedback on areas of various functions of the department.

- **Systems and Process Improvements**: A major focus of our Organizational Effectiveness program is directed toward improving our complex regulations and systems. This will improve service to our clients and reduce staff frustrations with the complexity of our systems, as identified through the OE exercises. These improvements will include:
    - Completion of Year 1 of the Systems and Process action team work with a goal to reduce average processing timeframes by 10% and by reducing required discretionary applications by 5%.
    - Continue Year 2 Systems and Process action teamwork to revise the community planning area standards to streamline project review.
    - Create user-group committees to provide for review of streamlined measures and identify further improvements to meet their needs.
    - Use Geographic Information Systems (GIS) and improved network access to make aerial, topographic and property maps available for client information, including assistance in preparing application requirements for site plans and vicinity maps.

- **Environmental Protection**: In response to new regulations and community input regarding the need for environmental protection, the Department will undertake the following:
    - Implement a wastewater management program as mandated by AB 885 by June 2006 that will allow clients the choice of using alternative sewage disposal systems.
    - Complete integration of USGS updated geology hazard maps into the county's General Plan.
    - Continue with the National Pollutant Discharge Elimination System water quality program requirements to ensure clean surface and groundwater.

- **Implementing the Community's Vision**: In 05/06, we will concentrate our efforts on updating the county's General Plan and a program to improve coordination of multiple department efforts to implement projects identified in the General Plan as community improvements.
    - Implement a minimum of five (5) policies or programs in the recently adopted Housing Element
    - Complete the Nipomo West Tefft Design Plan
    - Complete the Cambria/San Simeon Community Plan through adoption by the Board of Supervisors
    - Complete the San Miguel Mission Street Enhancement Project
    - Initiate a program to integrate smart growth and related principles into the county general plan.

RECOMMENDED BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

Unit Amount	Description	Results
Gross: $50,275 General Fund Support: $0	Restore a Planner I, II, III position to the Geographic Teams (a vacant position that was eliminated in FY 2004-05.)	1. Decrease the current time to process building permits that require coordination on project conditions by 75% (from 12 weeks to 3 weeks) 2. Reduce the average planner case processing time by 20 days. 3. Ensure required project conditions are implemented to address health and safety issues.
Gross: $250,000 General Fund Support: $250,000	Acquire high-resolution digital elevation model maps to update 25-year old topographic data. These maps will be available to all County departments and the public by 12/30/05.	1. Reduce County costs to generate digital topographic information for major community projects by 50%. 2. Potentially save clients who require topographic information to build projects a total of up to $2 million each year. 3. Provide topographic information to emergency planning agencies for improved emergency response.
Gross: $87,575 General Fund Support: $0	Add one Building Inspector I, II, III to replace temporary help that has been used for this on-going work.	1. Maintain current performance level of providing building inspection services within 24 hours of request. 2. Comply with the County's temporary help policy.
Gross: $51,240 General Fund Support: $12,810	Add 1.5 Full Time Equivalent Administrative Assistant I, II, III positions, to assist in records management, building inspection data entry and establishing/scheduling code enforcement cases.	1. Reduce time required to retrieve information for subpoenaed records and other requested information by 50-67% within 6 months. 2. Reduce time to produce hearing minutes and notice of final actions by 20% within 6 months. 3. Reduce backlog of final permits to be processed.
Gross: $100,000 General Fund Support: $0	Update Inland and Coastal Framework for Planning Documents, applying "Smart Growth" principles.	1. Reduce the number of appeals on land-use decisions by at least 25% after adoption. 2. Improve alignment with incorporated city general plan update efforts.
Gross: $30,000 General Fund Support: $30,000	Subscribe to hosted website to provide interactive Geographical Information Service (GIS) information on the Internet for the public and County departments. (1-year pilot project)	Improve customer service by providing full-time remote public access to GIS information.
Gross: $110,000 General Fund Support: $110,000	Consultant services to develop phase 1 of the San Miguel Community Plan.	1. Meet community goal to produce an updated comprehensive plan that will then be a basis for developing a comprehensive capital improvement plan. 2. Improve safety and livability of the community within three years.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget reflects a decrease in General Fund Support of $252,730 compared to the FY 2004-05 Adopted Budget, and provides for several resource augmentations as noted above. The Planning and Building department should be in relatively sound financial shape for FY 2005/06. Assuming the past trends in permit activity continue into the next year, the department projects a revenue increase of just over $1 million in FY 2005-06, with fee revenue expected to increase by $677,732 or 8%. The balance of the revenue ($554,458) is expected to come from State Coastal Grants and State pass-thru grants.

Expenses are estimated to increase by $765,474 (or 6%) compared to the FY 2004/05 Adopted Budget. The Salaries and Benefits accounts are recommended to increase $411,669 (or 4%) and include the following recommended changes to the Position Allocation List to allow the department to address workload:

- The conversion of one Limited Term Building Plans Examiner II and one Limited Term Department Automation Specialist II to permanent status;
- The addition of 1.5 Administrative Assistant I, II, III positions;
- The addition of one Planner I, II, III; and
- The addition of one Building Inspector I,II,III

In the Services and Supplies accounts, several reductions in expenditures are recommended – most notably the charge to the department for Countywide Overhead, which decreased by $477,041, and charges for rents and leases, which decreased by $177,175. The largest increase in expenditures is in Professional and Special Services (increasing by $904,000) to fund several of the projects noted in the Budget Augmentations table above. Two of these projects, the Digital Elevation Model Maps and the Interactive GIS information on the web will benefit several departments and their customers.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Conserve natural resources to promote a healthy environment.

Communitywide Result Link: A Livable Community; a Well-governed Community

1. Performance Measure: Acres of land protected and average annual tax relief provided to land owners adding their properties to the agricultural preserve program.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
807,052 acres protected/ $5,251 avg annual tax relief per property	814,229 acres protected/ $5,495 avg annual tax relief per property	818,222 acres protected/ $4,408 avg annual tax relief per property	822,037 acres protected/ $5,701 avg annual tax relief per property	827,010 acres protected/ $6,006 avg annual tax relief per property	823,127 acres protected/ $5,894 avg annual tax relief per property	827,950 acres protected/ $6,087 avg annual tax relief per property

What: In return for maintaining their land in agricultural and open space uses, landowners receive lower property tax assessments.

Why: To strengthen the county's agricultural economy and help preserve agricultural and natural resources, consistent with County policy.

How are we doing? The 04/05 target of 827,010 total acres protected will not be met by 3,883 acres and the target of $6,006 of average annual tax relief will not be met by $22 for property added to the program. This is because less acreage than the prior average was admitted into the program and with lower land and agricultural production values than expected. 4,823 more acres expect to be added to the agricultural preserve program in 2005/06, which represents the average annual net gain between 1980 and 2004. The average tax relief reflecting properties added to the agricultural preserve program in 2005/2006 is expected to be $6,087, which represents the average annual reduction per property between 1993 and 2004 plus the amount of the average increase from 2003 to 2004.

Department Goal: Department Goal: Prepare and implement the County General Plan that is responsive to local needs

Communitywide Result Link: A Well-governed Community; A Livable Community

2. Performance Measure: Percentage of project decisions that are not appealed

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
New Measure	95%	97%	97%	95%	95%	95%

What: Demonstrates that projects are achieving the goals and vision of the community and client, in conformance with the adopted County General Plan

Why: Enables the growth of the community though implementation of the goals, policies and objectives of the adopted County General Plan.

How are we doing? For 2004-2005, 638 project decisions have been made through June 2005 and 29 of those were appealed, producing an actual result of 95% of the projects for the year to date that were not appealed. This meets the projected results for 2004-2005.

3. Performance Measure: Percentage of area plans completed on time.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
New Measure	66%	66%	100%	100%	66%	100%

What: This measures the percentage of area plans completed within the time frames set in the work program approved by the Board of Supervisors. Each area plan has multiple components with key milestones and a schedule that is then evaluated in the performance measure.

Why: Timely completion of area plans will ensure that they are relevant to the community's vision and respond to local needs and issues.

How are we doing? The three major plans being updated include the Estero Area Plan, the Cambria/San Simeon Community Plan and the recently initiated Shandon Community Plan. Two of these three plans are considered "complete" for the purposes of this measure. The Estero Area Plan has been approved by the Board of Supervisors and submitted to the State Coastal Commission for their concurrence. The Cambria/San Simeon Community Plan is in public hearings with the Planning Commission and will be to the Board of Supervisors this winter. The Shandon Community Plan update is underway with a draft of the constraints analysis expected this fall.

Department Goal: Protect public health and safety by effective and timely administration of development regulations and fostering neighborhood preservation.

Communitywide Result Link: A Safe Community; A Livable Community

	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
4. Percentage of permits applications reviewed within established time lines for representative project types.						
Building Permits						
Single-family dwelling permits: Goal: 20 days to complete plan check.	20%	35%	50%	80%	75%	85%
Over-the-counter permits: Goal: issued same day as applied for.	90%	95%	100%	95%	97%	95%
Land Use Permits/Subdivisions						
Land Use/Subdivision applications processed: Goal: Categorical Exemptions (CE) General Rule (GRE)-60 days	65%	64%	53%	85%	61%	85%
Goal: Negative Declaration-180 days	69%	68%	62%	85%	69%	85%

What: Timely review of applications for development projects and subdivision of property

Why: To provide timely, quality service that saves applicants time and money, adds value to tax rolls and local economy, and meets local and state laws.

How are we doing? Building Permits - We have achieved and continue to maintain our 20-day goal for single-family dwelling initial plan review. We are revising our inputting policy and reporting program to accurately report cases, which are voluntarily held back by the applicant, but still show as requiring review. These types of cases impact the final report percentages.
Over the counter permits - We issue approximately 30% of all building permits the same day that they are applied for. This results in over 1100 permits issued in a day.

Land Use Permits/Subdivisions –The number of land use and subdivision applications processed annually has decreased from 427 to 385. The average processing times to take all projects for action increased from 121 to 142 days and increased from 160 days to 204 days for projects that require Negative Declarations. The Department is continuing a re-engineering on the various processes and expects that this will allow us to improve on several of the land use permit time frames. Also, recently filled staffing vacancies are expected to result in improved processing time frames as the staff becomes fully trained.

	00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
5. **Performance Measure:** Percentage of customers who rate the services provided by the Planning and Building Department as "very satisfied" or above through client surveys.							
• Building Permit Intake/Information Services						Deferred	70%

What: The Planning and Building Department's customers who submit building permits will be surveyed in the Spring of 2005 to determine how well their needs were served. Once this pilot survey is completed, other areas of customer contact/service areas will be surveyed.

Why: To ensure effective customer service is provided and track changing customer expectations.

How are we doing? The survey was deferred to Summer 2005. Letters have been mailed to clients who submitted permit applications within a two-week window. The letter directs the applicant to a web site where a survey allows the applicant to submit comments and responses anonymously. The closing date for responses is July 31, 2005. Results will be collected and analyzed and any needed changes or modifications to the survey instrument or process will be completed at that time. Responses from the surveys will be distributed to intake staff and a discussion will follow to address areas that are identified for improvement. Once any survey process issues have been corrected, the surveys will be sent out quarterly to customers who applied for construction permits during a randomly selected two-week period. Trends will be identified and solutions proposed to address opportunities for improvement.

6. **Performance Measure: Percent of inspection evaluations resulting in a rating of "excellent" for compliance with applicable codes, regulations, and ordinances on construction projects.**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
New Measure	83%	80%	100%	90%	Deferred	90%

What: Follow-up evaluations of construction projects are conducted after key inspections to rate the quality of inspections by County Building Inspectors, and to provide feedback to inspectors that fosters continuous improvement and consistency in the inspection process.

Why: To enhance public health and safety by ensuring that buildings comply with development regulations, and to minimize the financial impact on owners and builders by ensuring that inspection services are timely, accurate, and consistent.

How are we doing? The objective of this performance measure is to evaluate the quality of inspections that are performed by inspection staff to insure thoroughness and accuracy. We have decided that the best way to perform these evaluations is for a supervising inspector to be present during the actual inspection. This allows for an opportunity for instruction and mentoring in addition to the evaluation process. This method of quality control is time consuming, but the added value of the in-field one-on-one instruction makes it very worthwhile. During FY 04/05 the inspection division was able to perform eight in-field training/evaluation sessions. The percentage of evaluations performed found to be excellent was 80%. This percentage is somewhat skewed as focus was placed on the most inexperienced staff during this time. Our staffing levels over the past fiscal year have made it difficult to allocate adequate time to achieve this goal. Our division has experienced considerable employee turnover during this year with positions still vacant. Our division has been down (1) building inspector III and (1) supervising inspector for over 6 months. The Assistant Building Official has been vacant for over (3) months and is under recruitment. Our use of temporary help was in conflict with County personnel policy, which has resulted in a new inspector position for our division. The net result of this new position is a loss of inspection help while this position is recruited. When these positions are filled we intended to resume the inspection evaluation process.

7. **Performance Measure: Average number of inspection stops to be completed by each inspector per eight-hour workday. (Note: one inspection stop" consists of one to four inspections.)**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
New Measure	10	11	12	10	11	10

What: Inspectors should perform at least ten inspections stops per inspector per eight-hour day while providing permit-holders with timely, accurate and responsive inspection services. Response time for inspections shall be within 24 hours of request

Why: To ensure that owners and builders get excellent value in the inspection services they pay for with permit fees, while maintaining a quality level which ensures that buildings are built safely and with minimal financial impact on owners and builders.

How are we doing? The permanent full-time inspectors are averaging 11.3 inspection stops while driving 90 miles a day. This significantly exceeds their efficiency goals for the fiscal year. During FY 04-05 we will have completed over 26,000 inspection stops as requested by our customers on a "next day basis". This high level of reliable service allows our customers to effectively manage their projects. We have maintained our high level of service despite vacant staff positions by utilizing temporary help, contract help and the supervising inspectors performing daily inspections. We have maintained 10/stops per day as our goal due to the increasing complexity of projects and exceeding that number limits the inspectors ability to complete thorough inspections, which may result in oversights or errors.

8. Performance Measure: Percentage of Code Enforcement Cases opened proactively rather than through citizen complaints in communities with active Neighborhood Preservation (NP) Programs.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
54%	62%	59%	80%	65%	64%	70%

What: Proactive enforcement is an indicator of the effectiveness of a Neighborhood Preservation (NP) Program. It shows whether there is community acceptance of this type of enforcement and the willingness to participate in the program as a whole.

Why: Proactive enforcement allows for quicker identification and resolution of neighborhood nuisances. However, unless a full NP Program is operating effectively, communities will not accept this type of enforcement. Instead of relying only on citizen-filed complaints, staff initiating cases in program communities will bring about a goal of NP, lowering the tolerance for code violations, while promoting the overall goal of clean, safe neighborhoods.

How are we doing? This statistic is a measure of community acceptance of proactive enforcement. Without a neighborhood preservation (NP) program, community clean up and public education, we would have a lot of resistance to this "aggressive" form of code enforcement. We received no complaints that our enforcement efforts are selective. Rather, staff has received many letters of commendation from neighbors and neighborhood groups thanking us for our timely service. Proactively opening cases is also a measure of how well the overall program is working. The goal of NP is to lower the threshold for neighborhood acceptance of "blight". As we develop more of our workload without receiving a constituent referral, we gradually develop a higher "bar" for neighborhoods. So when something out the usual happens, we are informed almost immediately. Actual results for FY04-05 are lower than last year as the section lost an investigator to military service. When staffing shortages occur proactive investigations continue but at a lesser capacity as priority is given to reactive calls.

Department Goal: Promote economic development and affordable housing opportunities countywide pursuant to the Economic and Housing Elements of the County General Plan.

Communitywide Result Link: A Prosperous Community; A Livable Community

9. Performance Measure: Number of new affordable housing units sold or rented to low-and moderate - income families.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
67 housing units	54 housing units	0 housing units	141 housing units	285 housing units	267 housing units	194 housing units

What: Affordable housing units resulting from permit requirements and incentives (including state, federal and local funds) to maximize the number of affordable housing units provided for low and moderate-income families.

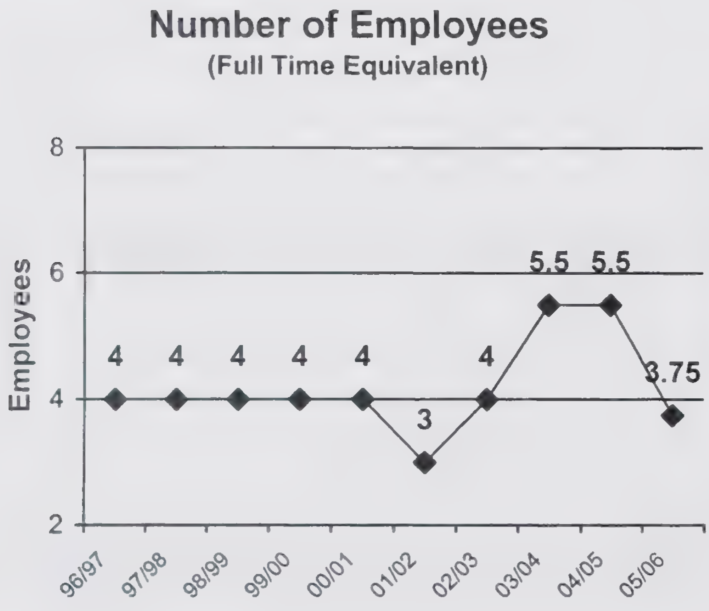
Why: Affordable housing enhances the health of families and improves the stability of communities and the local workforce.

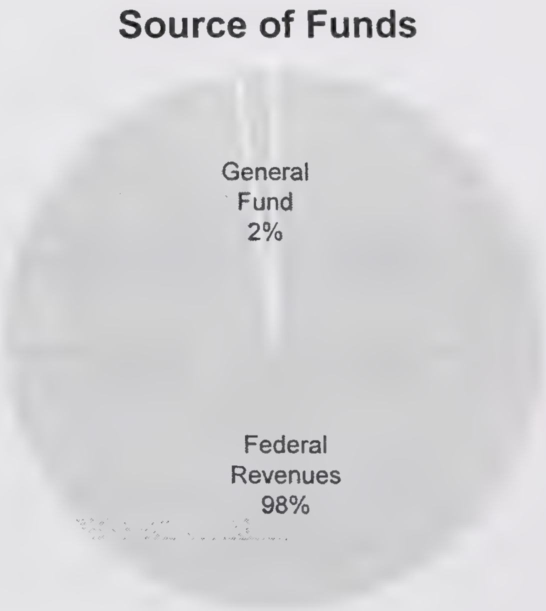
How are we doing? Of the 267 affordable housings completed, People's Self-Help Housing Corporation provided households 22 units in San Miguel for low and very low income and Jeff Borges provided one for low-income households in Cambria. The other 244 units are affordable homes built without government subsidies by the private sector and are not subject to restrictions regarding incomes of occupants or prices.

MISSION STATEMENT

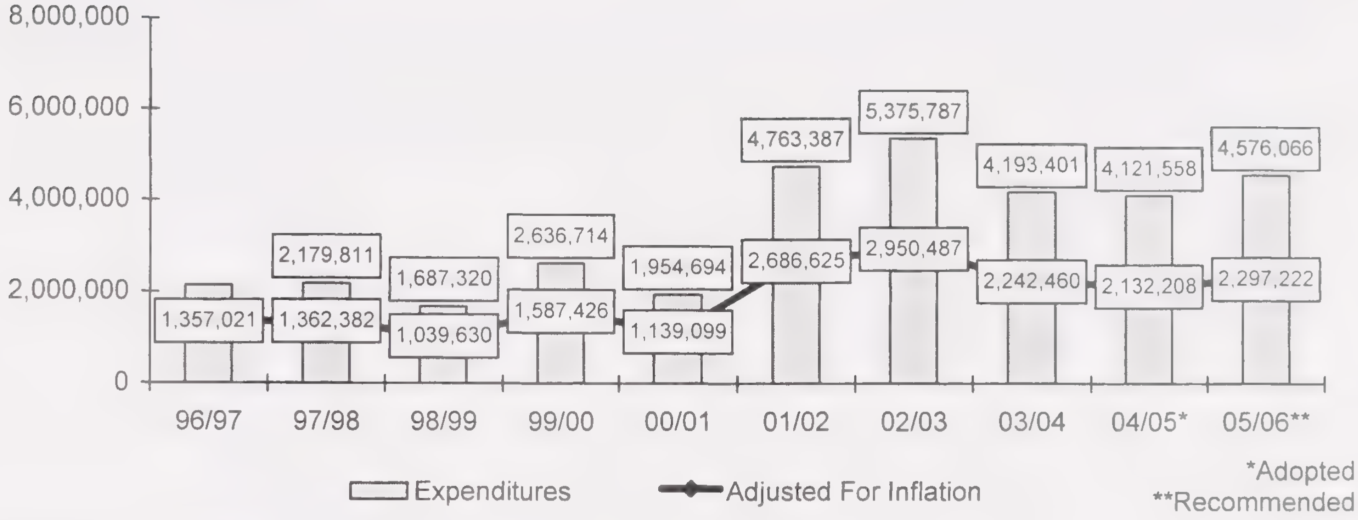
The mission of Community Development is to enhance the quality of life for San Luis Obispo County through programs to provide affordable housing, economic development opportunities, and public improvements to benefit the communities that we serve.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 5,796,191	$ 4,952,842	$ 4,476,066	$ 4,576,066	$ 4,575,916
Fund Balance Available	$ 18	$ 18	$ 0	$ 0	$ 0
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 5,796,209	$ 4,952,860	$ 4,476,066	$ 4,576,066	$ 4,575,916
Salary and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	437,088	390,466	295,000	395,000	395,000
Other Charges	5,359,104	4,562,545	4,181,066	4,181,066	4,180,916
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 5,796,192	$ 4,953,011	$ 4,476,066	$ 4,576,066	$ 4,575,916
Contingencies	0	0	0	0	0
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 5,796,192	$ 4,953,011	$ 4,476,066	$ 4,576,066	$ 4,575,916





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAM

Note: Staffing for these programs are provided within Fund Center 142 (formerly Budget Unit 2800), the Planning and Building Department, and Fund Center 180, the Department of Social Services.

Federal Department of Housing and Urban Development (HUD) Funded Community Development Block Grants (CDBG)

Provides funding for a variety of community development activities provided they 1) benefit primarily lower-income persons, or 2) aid in the prevention of slums or blight.

Total Expenditures: $2,386,689 Total Staffing (FTE): 2.2

Home Investment Partnership Act (HOME) Funds

Provides for a variety of affordable housing opportunities for lower-income households such as mortgage and rent assistance.

Total Expenditures: $1,427,299 Total Staffing (FTE): 1.0

Federal Emergency Shelter Grants (ESG)

Provides funding for operations of one or more shelters, homeless day center, and domestic violence shelters.

Total Expenditures: $92,396 Total Staffing (FTE): 0.15

American Dream Downpayment Initiative (ADDI) Funds

Provides for downpayment assistance to lower-income households purchasing their first homes.

Total Expenditures: $195,441 Total Staffing (FTE): 0.15

Supportive Housing Program (SHP) Funds

Provides funding for case management services and transitional housing to homeless persons.

Total Expenditures: $374,241 Total Staffing (FTE): 0.25

General Fund Support for the Economic Vitality Coporation (EVC)

Provides funding for economic development services provided through the nonprofit EVC.

Total Expenditures: $100,000 Total Staffing (FTE): 0.10

DEPARTMENT COMMENTS

Goal for FY 04/05 Budget and Examples of Results

Goal: Promote a healthy, stable economy and a full range of housing opportunities for all residents of San Luis Obispo County.

Pending housing developments are expected to result in provision of 223 affordable housing units for very low-, low- and moderate-income households.

Goal for FY 05/06 Budget and Anticipated Results

Goal:	Promote a healthy, stable economy and a full range of housing opportunities for all residents of San Luis Obispo County.	Housing developments are expected to result in provision of 194 affordable housing units for very low-, low- and moderate-income households during the 2005-06 fiscal year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the Community Development Programs reflect a full accounting of Federal Funds received and transferred to participating cities, in compliance with the General Accounting Standards Board rules. In addition, this is the first year in which General Fund money provided to the Economic Vitality Corporation (EVC) has been integrated into this budget unit. Previously, this grant was included in Contributions to Outside Agencies (formerly Budget Unit 2080).

Overall, revenues and expenses are increasing by 11% (or approximately $454,500). This is due to adding $100,000 for the EVC, the new program called American Dream Down Payment Initiative (funded at $195,441) and a $163,000 increase in the Supportive Housing Program grant. Allocations for other programs, including the Community Development Block Grant, Home investment Partnerships and the Emergency Shelter Grant programs have declined between 2-5% as compared to FY 2004/05.

The revenue and expenditure amounts reflected are for new grant funds only, and include:

- $1,509,455 which will be granted to participating cities, using a formula developed by the Federal Housing and Urban Development Department. This reflects a reduction of approximately $8,100 compared the FY 2004/05.
- A total of $2,671,611 available for distribution to various agencies that implement projects under this program.
- $295,000 allocated to Fund Center 142, Planning and Building, to pay staff costs associated with managing contracts and overseeing projects implemented in this program. This amount is $105,000 less than the amount allocated in FY 2004/05. Now that the department has addressed a backlog of grant administration issues, less staff time is needed to administer the program. This will free Planning staff time to work on other service programs implemented by the department.

BOARD ADOPTED CHANGES

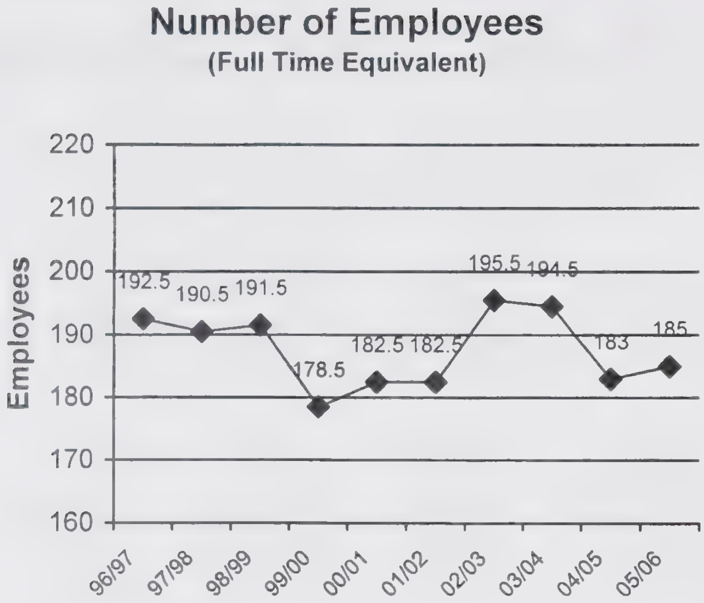
None.

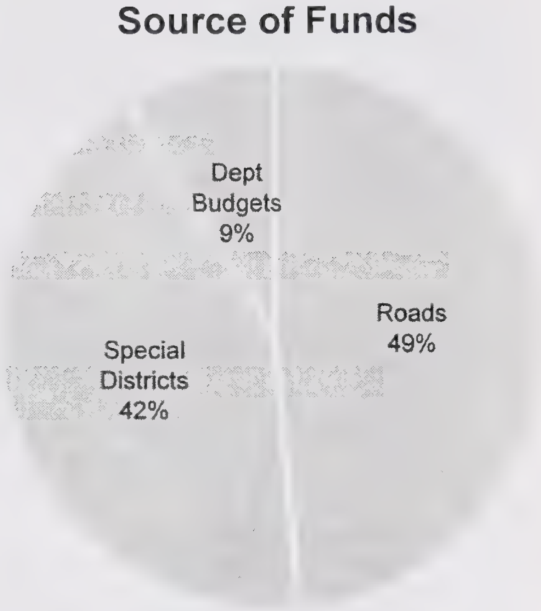
MISSION STATEMENT

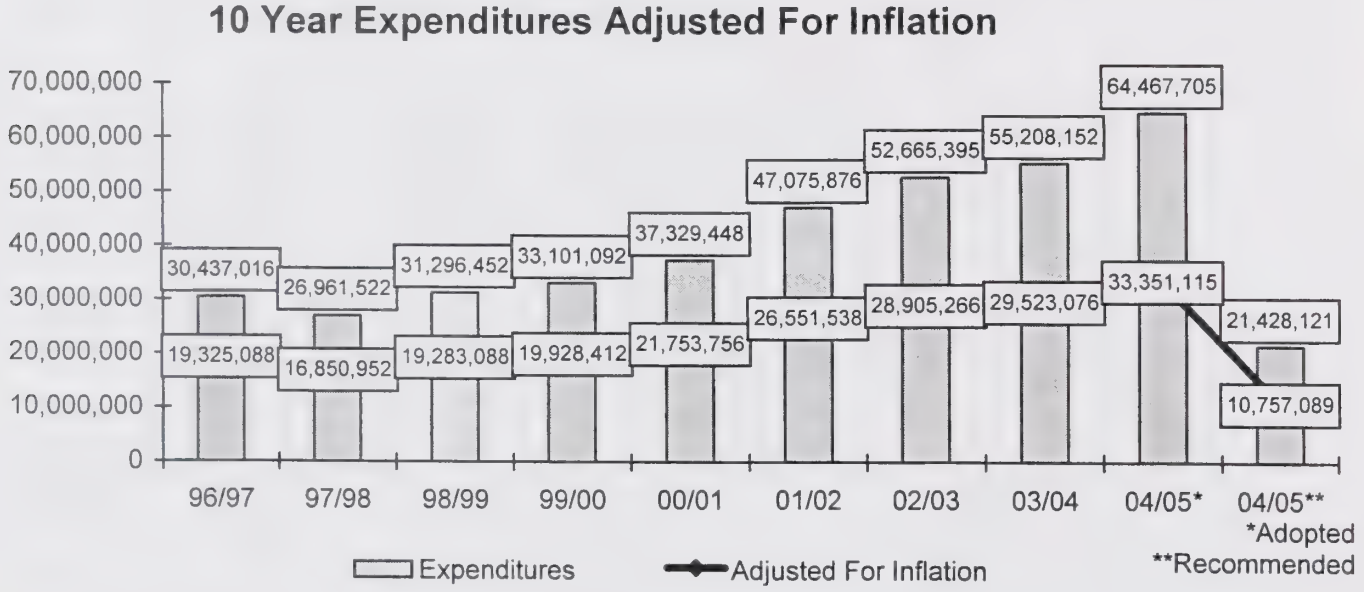
Provide public facilities and services that ensure the health and safety and enhance the quality of life for the community public.

SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED ESTIMATES 2005-06 (4)	ADOPTED ESTIMATES 2005-06 (5)
REVENUES:				
OPERATING REVENUES				
Special District	19,866,859	15,342,916	9,093,220	9,992,870
Roads	24,961,338	20,180,913	10,421,394	10,421,394
Waste Management	469,759	334,025	308,109	308,109
PW Special Services	2,223,530	1,841,081	1,605,398	1,605,398
Other Operating Revenue	0	0	0	0
TOTAL OPERATING REVENUES	47,521,486	37,698,935	21,428,121	22,327,771
NONOPERATING REVENUES				
Interest	72,946	102,806	150,000	150,000
Gain on Sale of Asset	41,714	66,305	0	0
Other	55,064	51,819	0	0
TOTAL NONOPERATING REVENUES	169,724	220,930	150,000	150,000
TOTAL REVENUES	47,691,210	37,919,865	21,578,121	22,477,771
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	14,707,712	15,454,537	16,340,794	16,340,794
Services and Supplies	31,219,653	21,395,678	2,269,271	2,269,271
Insurance Benefit Payment	253,647	615,201	793,935	793,935
Depreciation	646,116	634,846	703,173	703,173
Countywide Overhead Allocation	1,179,987	815,212	1,320,948	1,320,948
Fixed Assets of Special Districts	0	0	0	0
TOTAL OPERATING EXPENSES	48,007,115	38,915,474	21,428,121	21,428,121
NONOPERATING EXPENSES				
Loss on Sale of Assets	0	0	0	0
Other	0	0	0	0
TOTAL NONOPERATING EXPENSES	0	0	0	0
TOTAL EXPENSES	48,007,115	38,915,474	21,428,121	21,428,121
NET INCOME (LOSS)	(315,905)	(995,609)	150,000	1,049,650
OTHER FINANCING SOURCES (USES):				
Contributions in (Out)	0	0	0	0
	0	0	0	0
FIXED ASSET EXPENDITURES				
Equipment	636,926	361,377	50,300	949,950
TOTAL FIXED ASSET EXPENDITURES	636,926	361,377	50,300	949,950







SERVICE PROGRAMS

Development Services

To provide engineering and surveying review of land development as mandated by State law and County ordinance and as required for the orderly implementation of land development within the county.

Total Expenditures: $1,253,748 Total Staffing (FTE): 10

Operations Center - Water and Sewer

To provide water and sewer service to various county departments and other governmental agencies in and around the Kansas Avenue area.

Total Expenditures: $73,009 Total Staffing (FTE): .5

Roads

To administer roads programs in compliance with the Streets and Highways Code, the Motor Vehicle Code and County Ordinances, and to keep in good and safe repair the county's roads, culverts, bridges and traffic signs. Also, to increase traffic safety and control right-of-way encroachments.

Total Expenditures: $10,421,394 Total Staffing (FTE): 94

Services to Special Districts

To provide fiscal, legal and engineering support to districts in the formation process; to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; to acquire supplemental road-purpose equipment which is not fundable through Internal Service Fund financing methods; to provide administration of the County's cooperative road improvement program; to provide cable TV regulation and access activities; and to provide gas and electric franchise administration.

Total Expenditures: $278,641 Total Staffing (FTE): 2

Special Districts

Operations, maintenance, capital projects and debt service of all public works related Board-governed special districts in the county.

Total Expenditures: $8,903,592 Total Staffing (FTE): 74.5

Waste Management Programs

To perform the administration and implementation of certain unincorporated area solid waste management activities, including compliance with state mandates such as the Integrated Waste Management Plan, post-closure compliance orders regarding the Los Osos landfill, and Board of Supervisors policies regarding County solid waste issues.

Total Expenditures: $308,109 Total Staffing (FTE): 3

Work for Outside Departments

To provide water and sewer system maintenance at the San Luis Obispo County Airport for the Department of General Services; and provide various other engineering services to other county departments and governmental agencies.

Total Expenditures: $189,628 Total Staffing (FTE): 1

DEPARTMENT COMMENTS

The Public Works Internal Service Fund includes all the Department's labor, equipment, and material that are incurred on behalf of the Service Delivery budgets managed by Public Works. In addition, it includes services that are provided to other Departments, agencies, organizations and private individuals on a cost-reimbursement basis. The following are the Service Delivery Budgets managed by the Department:

- Roads (Fund Center 245)
- Road Impact Fees (Fund Center 248)
- Public Works Special Services (Fund Center 201) which is the consolidation of the following three budgets:
    - Operations Center (Fund Center 20102)
    - Development Services (Fund Center 20103)
    - Services to Special Districts (Fund Center 20104)
- Waste Management (Fund Center 130)
- Special Districts, including the San Luis Obispo County Flood Control and Water Conservation District

Due to the uncertainty of future staffing levels and logistics of our Roads crews, we are deferring decisions on which motor pool equipment should be replaced for three to six months. There are two pending issues that, when resolved, will help determine what our future equipment replacement schedule should be. These two issues are:

1. The outcome of our supplemental funding requests for the 2005-06 Roads budget.
2. Deployment of our Road crews. An analysis is being done over the next few months of how our road sections should be relocated and consolidated for the most efficient coverage of the County road system given our current reserve availability. Coverage areas are expected to change.

Once these issues are resolved, we will be able to make a better determination as to what equipment and vehicles should be replaced in 2005-06, and which replacements should be deferred. Once that determination has been made, we will either submit our request in the Supplemental budget (if timing allows), or we will come back to the Board during the summer with our equipment replacement request. None of the equipment replacement would be funded with General Fund money or any other budgets other than the ISF Replacement Reserve. Consequently, this delay will have no impact on any other budget decisions being made in June by the Board.

RECOMMENDED BUDGET AUGMENTATION REQUEST AND RELATED RESULTS

Unit Amount	Description	Results
Gross: $78,805 General Fund Support: $0	Add one Assistant Water Systems Superintendent to work in the North County as part of a reorganization of this unit. This position is funded by various Special Districts Budgets.	1. To address needed safety program deficiencies and provide adequate supervision and oversight of staff. 2. To allow reallocation of a Water Systems Worker I,II,III to South County required to operate the upgraded water treatment plant, as recommended in a recent audit.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

As the Internal Service Fund (ISF), this budget reflects appropriation amounts included in other budget units as noted above. Charges for services represent sources of revenue for the ISF. Recommended appropriations for those budgets, along with summaries for each program that purchases services from the ISF, are indicated in the Service Program Summary.

The recommendation includes the addition of one Assistant Water Systems Superintendent to work in the North County. This position will then allow the department to shift one Water Systems Worker I, II or III to the South County to address a staffing shortage at the Lopez Water Treatment Plant. An audit conducted by Black and Veatch in June 2002 indicated that this facility will require up to 10 people for operation of the upgraded facility. At this time there are 4 positions operating this plant. This additional position will be funded by the Flood Control Zone 3 budget.

Note that this budget reflects a large decrease in operating revenue and expenditures as compared to the estimated amounts for FY 2004/05. The new Enterprise Financial system has changed the way the services and supplies for the Roads, General Fund budgets, and Special Districts are paid. These expenses are no longer paid through the ISF fund, and therefore the revenues required to pay these costs are no longer collected by the ISF. This same situation exists for fixed assets purchased by Special Districts.

BOARD ADOPTED CHANGES

The Board adopted changes recommended in the Supplemental Document. Specifically, expenses were by $899,650 to fund the replacement of various pieces of equipment that have reached the end of their useful life. In addition, the Fixed Assets list was amended to include the following equipment:

- 2 Road Graders
- 3-axle Truck Tractor
- Truck-mounted Crane
- 2 Mower Tractors
- 2-axle Dump Truck
- 3-axle Dump Truck
- One-ton Pick up Truck

GOALS/PERFORMANCE MEASURES

Additional Goals and Performance Measures for 2005-2006 can be found in the following Budget Units: Roads (Budget Unit 2920), Public Works Special Services (Budget Unit 2245), and Waste Management (Budget Unit 2945).

Department Goal: Deliver Capital Projects on time and on budget.

Community-wide Result Link: A safe community, A well-governed community.

1. Performance Measure: Percentage of Capital Projects that are completed on time.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	58%	75%	50%	75%

What: This measures the percentage of Public Works Capital Project phases actually completed compared to the phase estimated to be complete as stated in each year's budget.

Why: To determine the timeliness of capital project completion which enhances public health and safety by correcting potentially dangerous problems identified in the need for each project.

How are we doing? By June 30, 2005, 50% of the budgeted project phases were completed. Overall, 24 projects completed the identified phase on-schedule. Projects with incomplete phases were delayed for the following reasons: 5 projects were delayed due to construction rescheduling, 5 projects were assigned a lower priority, 4 projects required additional environmental time, 3 projects incurred a regulatory agency delay, 3 projects incurred a schedule slip, 2 projects were delayed due to property access, 1 project was delayed by the funding agency, and 1 project had change in the project scope.

2. Performance Measure: Percentage of Capital Projects that are completed at or under budget.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	89%	75%	96%	90%

What: This measures the percentage of Public Works Capital Projects where actual costs are at or under the budget for the particular project phase approved by the Board of Supervisors in a given fiscal year.

Why: To determine how accurately project costs are estimated so that funds are allocated and projects are prioritized properly.

How are we doing? Overall, 96% of the completed project phases were at or under budget at June 30, 2005. Of the projects that completed the identified phase on time, 23 out of 24 were completed within the allocated budget. The implementation of the new financial system in January 2005 has given us the ability to closely monitor capital projects by phases.

WBS No.	Project Description	Est Phase Completed at 6/30/06	Funding Requirements for 05/06	Previous Years Balance to be Encumbered	New funding to be Appropriated 05/06
ROADS					
New Road Construction					
300129	Willow Rd Extension	ENV DOC	554,764	454,764	100,000
300130	Prefumo Road Paving	COMPLETE	250,000	250,000	0
300140	Southland On-Ramp	PARTIAL PE	211,226	211,226	0
300142	Willow Road Interchange	ENV DOC	350,082	350,082	0
300145	Mary Ave. Extension	PARTIAL PE	41,291	41,291	0
300147	Tefft Street & Hwy 101 Ramp Relocation	PE	324,950	64,950	260,000
300231	Buckley Road Extension	PARTIAL PE	332,100	0	332,100
Total New Road Construction			1,732,313	1,372,313	692,100
Road Reconstruction					
300131	Doris Ave., Los Osos	ON HOLD	52,194	52,194	0
300132	Halcyon Rd Phase 1	DES	695,458	635,458	60,000
300133	Tefft St. from Oakglen to Thompson Ave.	COMPLETE	233,118	233,118	0
300134	Vineyard Dr from Bennet Way to Main St	DES	1,170,050	1,170,050	0
300135	Santa Ysabel Ave., So. Bay 2o 2nd, LO	COMPLETE	292,315	292,315	0
300136	Price Canyon Road Widening	DES	1,173,760	1,173,760	0
300138	Las Tablas Interchange - Interim Imp.	CONST	2,265,170	1,599,005	666,165
300143	Los Berros - Stanton to Pomeroy	RW	419,374	419,374	0
300146	Halcyon/Rte 1 Phase 2	DES	777,049	717,049	60,000
300148	Sandydale Road Pavement Improvement	COMPLETE	181,213	181,213	0
300151	Tank Farm - Santa Fe LTL	AD-15	946,307	946,307	0
300152	Bennett Way / Boneso	PARTIAL PE	25,000	25,000	0
300155	Pomeroy Rd. & Juniper St. Left Turn Lane	AD-15	302,000	72,000	230,000
300157	LOVR 3-Laning Bush to Doris	PARTIAL PE	75,430	75,430	0
300158	Nacimiento Lake Drive Widening	COMPLETE	295,454	295,454	0
300160	Main St-Burton to Cambria Dr	CONST	1,389,565	1,239,565	150,000
300162	Vachell Lane Widening	COMPLETE	119,000	119,000	0
300225	Orcutt Rd. Rehab.	COMPLETE	120,000	120,000	0
300159	Nacimiento Lake Drive Corridor Study	PE	30,000	23,000	7,000
	Small Safety/Betterment/Startup Projects		150,000	0	150,000
Total Road Reconstruction			10,712,457	9,389,292	1,323,165
New Road Lights, Traffic Signals					
300167	Cambria Drive/Route 1 Signal	AD-15	393,520	393,520	0
300169	LOVR/Palisades Signal	AD-15	295,252	251,406	43,846
	LOVR / Foothill	PE	25,000	0	25,000
Total New Road Lights, Traffic Signals			713,772	644,926	68,846
Drainage Improvements					
300200	Oceano Drainage Improvements	COMPLETE	244,461	244,461	0
Total Drainage Improvements			244,461	244,461	0

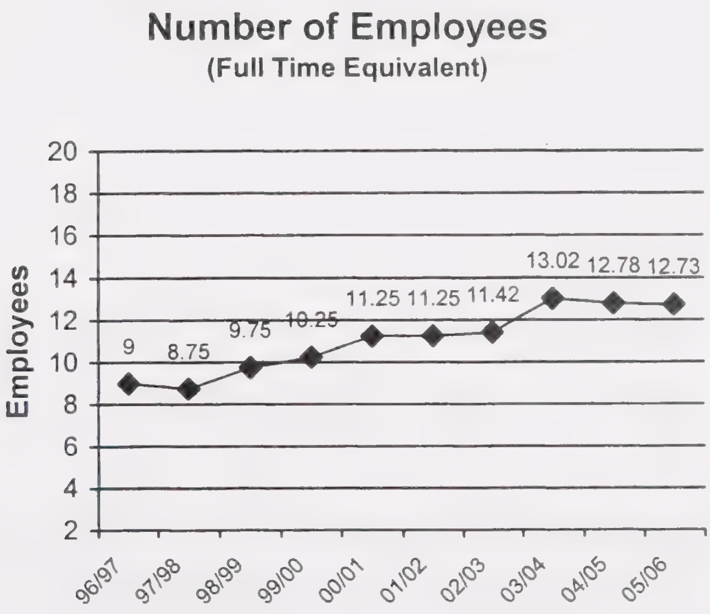
WBS No.	Project Description	Est Phase Completed at 6/30/06	Funding Requirements for 05/06	Previous Years Balance to be Encumbered	New funding to be Appropriated 05/06
Pedestrian Ways & Bike Paths					
300173	El Morro Ave Bike Lane	COMPLETE	222,546	222,546	0
300177	Ped Bridge RR Xing San Miguel	PARTIAL PE	30,000	8,000	22,000
300226	Oceano Boys and Girls Club Sidewalk	COMPLETE	45,000	45,000	0
300229	16th Street Safe Route to School	AD-15	5,000	5,000	0
Total Pedestrian Ways & Bike Paths			302,546	280,546	22,000
Bridges					
300149	Las Pilitas Rd Br	CONST	2,192,891	2,192,891	0
300153	San Simeon Ck Br, 3.6 Mi E of Hwy	PARTIAL DES	520,995	470,995	50,000
300154	San Simeon Ck Br, 2.6 Mi E of Hwy	PARTIAL DES	508,552	458,552	50,000
300165	Moonstone Beach Dr Bridge	PARTIAL DES	737,436	737,436	0
300166	Picachio Rd Bridge	PARTIAL CONST	1,146,209	389,209	757,000
300180	Main Street Br @ Santa Rosa Ck	PARTIAL DES	616,603	616,603	0
300181	San Luis Bay Dr. Br Widening	RW	4,213,438	4,213,438	0
300182	Turri Road Bridge	CONST	611,006	551,006	60,000
300183	River Rd Bridge Replacement	COMPLETE	5,775,692	5,775,692	0
Total Bridges			16,322,822	15,405,822	917,000
TOTAL ROADS			30,028,371	27,337,360	3,023,111
SPECIAL DISTRICTS					
Salinas Dam					
300190	Trout Creek Pipeline	CONST	242,178	163,115	79,063
Total Salinas Dam			242,178	163,115	79,063
Nacimiento Water Project					
300187	Water Project	PARTIAL PE	19,390,000	19,390,000	0
Total Nacimiento Water Project			19,390,000	19,390,000	0
Flood Control Zone 3					
300188	WTP Domes Tank Ext Coating	CONST	158,570	99,450	59,120
552R235687	Pigging	CONST	342,890	235,000	107,890
Total Flood Control Zone 3			501,460	334,450	167,010
Water Treatment Plant Upgrade					
300189	WTP Upgrade	AD-15	23,488,574	20,157,824	3,330,750
Total Water Treatment Plant Upgrade			23,488,574	20,157,824	3,330,750
Cambria Flood Control Area					
300184	Cambria Flood Control Project	AD-15	1,678,214	1,520,161	158,053
Total			1,678,214	1,520,161	158,053
County Service Area 7-A					
300199	Upgrade Lift Station #3	CONST	260,000	260,000	0
Total County Service Area 7-A			260,000	260,000	0
County Service Area 10 WTF					
300203	Carbon Absorption Unit	CONST	384,547	312,547	72,000
Total County Service Area 10 WTF			384,547	312,547	72,000

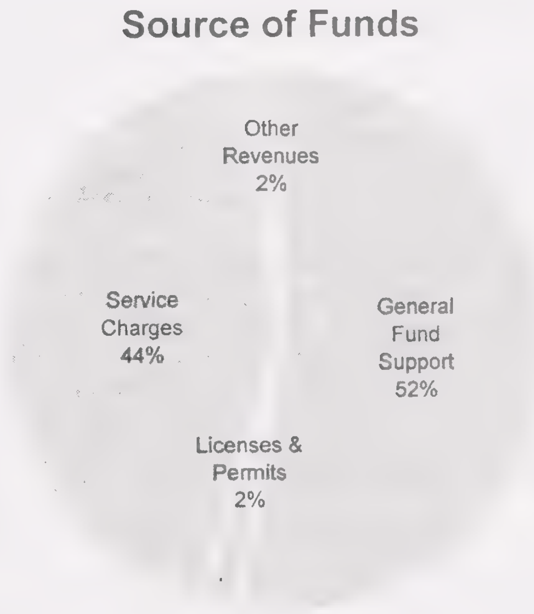
WBS No.	Project Description	Est Phase Completed at 6/30/06	Funding Requirements for 05/06	Previous Years Balance to be Encumbered	New funding to be Appropriated 05/06
County Service Area 10-A					
300193	Tank Exterior Repair & Recoat	CONST	247,761	148,784	98,977
300194	New Storage Tank	PARTIAL PE	17,100	0	17,100
300265	Waterline Upgrades	PARTIAL PE	6,200	0	6,200
Total County Service Area 10-A			271,061	148,784	122,277
County Service Area 12					
300266	San Luis Drive Bridge - Water Line R & R	DES	174,780	0	174,780
Total County Service Area 12			174,780	0	174,780
County Service Area 16 - Water					
300209	Loop Water Main	CONST	270,273	261,773	8,500
Total County Service Area 16 - Water			270,273	261,773	8,500
TOTAL SPECIAL DISTRICTS			46,661,087	42,548,654	4,112,433
	TOTAL ROADS AND SPECIAL DISTRICTS		76,689,458	69,886,014	7,135,544

MISSION STATEMENT

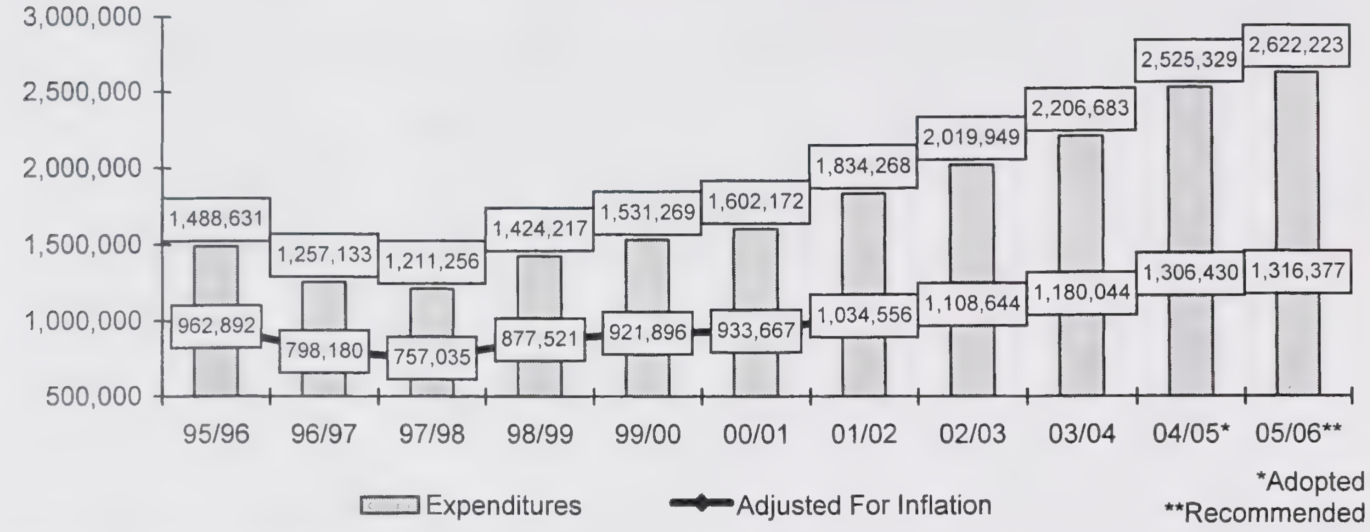
Provide public facilities and services that ensure the health and safety and enhance the quality of life for the community public.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 1,184,360	$ 1,375,385	$ 1,250,597	$ 1,250,597	$ 1,250,597
Salary and Benefits	0	0	0	0	0
Services and Supplies	2,223,530	2,465,243	2,630,803	2,622,223	2,622,223
Other Charges	0	86,440	0	0	0
**Gross Expenditures	$ 2,223,530	$ 2,551,683	$ 2,630,803	$ 2,622,223	$ 2,622,223
General Fund Support (G.F.S.)	$ 1,039,170	$ 1,176,298	$ 1,380,206	$ 1,371,626	$ 1,371,626





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Development Services

To provide engineering and surveying review of land development as mandated by State law and County ordinance and as required for the orderly implementation of land development within the county.

Total Expenditures: $1,576,009 Total Staffing (FTE): 10.21

Operations Center - Water and Sewer

To provide water and sewer service to various county departments and other governmental agencies in and around the Kansas Avenue area.

Total Expenditures: $710,412 Total Staffing (FTE): 0.47

Services to Special Districts

To provide fiscal, legal and engineering support to districts in the formation process; to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; to acquire supplemental road-purpose equipment which is not fundable through Internal Service Fund financing methods; to provide administration of the County's cooperative road improvement program; to provide cable TV regulation and access activities; and to provide franchise administration.

Total Expenditures: $335,802 Total Staffing (FTE): 2.05

DEPARTMENT COMMENTS

The Public Works Special Services Unit (Fund Center 201) is managed by the Public Works Department. This unit consolidates three of the Department's General Fund supported service programs. The service programs of the Fund Center are treated as separate divisions: County Operations Center; Development Services; and Services to Special Districts.

County Operations Center

The County Operations Center Water and wastewater systems are interconnected with the California Mens Colony (CMC), Camp San Luis, Cuesta College, the County Office of Education, El Chorro Regional Park and Dairy Creek Golf Course. Several legal agreements cover our relationships with the other agencies. State Water provides the County's supply and is also used in exchange for wastewater services, water storage, and emergency water from CMC.

The Operations Center continues to meet all local State and Federal requirements for safe drinking water. Although the water system does not now meet fire flow requirements, master planning in the near future will outline projects needed to bring the system into compliance with fire flow requirements.

Design of a major sewer collection system replacement project is nearly complete and will require additional funding to complete construction. This project will significantly reduce the amount of rainwater infiltration into the collection system thereby reducing total flows to the CMC wastewater treatment facility and the billings associated with these flows.

Reduction in existing resources will not be necessary to operate at the current year Board approved level of County financing, however, any significant increases in State Water or CMC wastewater billings may require mid-year budget augmentations.

Development Services

The Development Services program continues to work closely with the Department of Planning and Building and the Planning Commission in the review and approval of land use development projects. In addition to engineering and surveying services on development projects, the program also provides preservation of land monuments that establish historical land division lines upon which later surveys are based. Fees have been approved so that all inflationary cost increases are covered, and no increase in General Fund Support is needed. A reduction in existing resources will not be necessary to operate at the existing Board approved level of County financing.

Services to Special Districts

The Department assisted with the recent formation of an underground utility district in Cambria and project design is underway. Several residential roads have been paved under the Cooperative road program – paid for by the property owners. The Department also assisted with the funding of elections in several special districts. These included the formation elections of the Groundsquirrel Hollow (passed) and Cayucos (failed) Community Services Districts, as well as a special tax election in County Service Area 9l (passed). The Department recently completed the Charter Cable TV franchise renewal and is in the process of completing the Southern California Gas and San Simeon Cable TV franchise renewals as well as the transfer of the Tosco franchise to Conoco. If required to operate at the current year Board approved level of County financing, the amount of engineering support services available to assessment and special districts will be reduced proportionate to the inflationary increases.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Public Works Special Services budget functions under the umbrella of the Public Works Department's Internal Service Fund. All staffing and equipment necessary to perform the programs under Public Works Special Services are provided by the Internal Services Fund and charged back as services are performed.

The recommended budget includes a slight increase in General Fund Support (approximately $8,800) compared to the FY 2004-05 Adopted Budget, and provides adequate funding to cover inflationary increases and maintain existing resources. Expenses will increase by 3% (or almost $96,900) primarily due to prevailing wage increases in the Development Services division. These expenditures will be fully offset by revenue earned through fees.

Recommended revenues are expected to increase by 7% (or almost $88,000). This increase is largely due to an increase in Development Services revenue, expected to increase by more than $99,500 (or 9%). Operations Center revenue will also increase by almost $4,900 due to increased State Water billings to the Parks division of General Services and the County Office of Education.

On a separate but related note, your Board will consider approval of a project to replace a sewer line at the Operations Center in May 2005. If approved, construction will likely be completed completion in the Fall. This project is expected to significantly reduce the amount of rainwater infiltration into the collection system and thus reduce the possibility of increased State Water or CMC wastewater billings.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Maintain the water distribution and wastewater collections systems at the County Operations Center to provide safe drinking water, maintain adequate reserves for fire fighting and irrigation, protect public and environmental health, and ensure regulatory compliance.

Communitywide Result Link: A healthy community. A safe community.

1. Performance Measure: Percentage of days per year that the water system is able to meet mandated water quality standards

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
100%	100%	100%	100%	100%	100%	100%

What: This measures the percentage of time during the year that the water distribution system is able to meet State and Federal water quality standards.

Why: To assure that the water system provides safe drinking water.

How are we doing? All Federal, State and Local water quality standards are presently being met.

2. Performance Measure: Number of wastewater collection system and water system failures per year.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
4	0	2	2	1	0	0

What: A count of all incidents of blockages, spills & unscheduled interruption in wastewater service and water system failures.

Why: The number of failures per year can be a reflection of the system integrity. Monitoring the location and frequency of failures will help to identify areas where additional resources may need to be focused in order to assure continued system integrity and to protect the environment.

How are we doing? The water system is operating satisfactorily and on-going maintenance and jetting of the sewer collection system has resulted in no failures over the past year. There is an on-going project to replace a large portion of the sewer collection system at the Operations Center. Project design has been completed and the project was advertised for construction bids. Construction bids came in higher than expected and the project is now under review and possible revision prior to re-bidding for construction.

Department Goal: Review and approve applications, maps and plans for new development projects in a timely manner to ensure compliance with regulatory requirements, enhance customer service, and protect the public's safety.

Communitywide Result Link: A safe community, A well-governed community.

3. Performance Measure: Annual number of Improvement Plan reviews per FTE.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	38	45	45	55

What: Total number of Improvement Plan reviews by Plan Check Unit divided by the number of Full Time Equivalent (FTE) employees.

Why: Measures the efficiency of the Plan Check Unit in reviewing Improvement Plans.

How are we doing? We reached our target this year and hope to continue to improve our efficiency in the future.

4. Performance Measure: Number of weeks to review improvement plans (i.e. construction plans for public improvements associated with development).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
5 weeks	5.5 weeks 1st submittals 4.5 weeks Resubmittals	8.2 weeks 1st submittals 4.0 weeks Resubmittals	6.7 weeks 1st submittals 4.6 weeks Resubmittals	6.5 weeks 1st submittals 3.0 weeks Resubmittals	3.9 weeks 1st submittals 3.6 weeks Resubmittals	4.0 weeks 1st submittals 3.0 weeks Resubmittals

What: Average time from receipt of project's public improvement plans from engineers, until response.

Why: State law requires that improvement plans be acted upon within sixty working days (approximately 12 weeks) of submittal. This measures accomplishment of our goal of timely service.

How are we doing? We exceeded the target for timely processing of 1st submittals. The measure for resubmittals continues to show improvement, and we should be able to meet the projected targets in the coming year.

5. Performance Measure: **Annual number of Survey Map reviews per FTE.**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	405	460	410	450

What: Total number of Survey Map reviews by Surveying Unit divided by the number of Full Time Equivalent (FTE) employees.

Why: Measures the efficiency of the Surveying Unit in reviewing Survey Maps.

How are we doing? With two years' data available since the adoption of this measure, it appears that our productivity in this program is consistent. Targets for this measure may need to be adjusted to reflect attainable goals.

6. Performance Measure: **Number of weeks to review survey maps (i.e. any land surveying map that falls under the professional land surveyor act such as records of survey, subdivision maps and corner records).**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
2.0 weeks	3.9 weeks	4.5 weeks	2.5 weeks	2.0 weeks	1.6 weeks	2.0 weeks

What: Average time from receipt of maps from engineers and surveyors, until response.

Why: State law requires that survey maps be acted upon within twenty working days (approximately 4 weeks) of submittal. This measures accomplishment of our goal of timely service.

How are we doing? We exceeded the target for timely processing of survey maps. We should be able to continue to meet the target in the coming year.

7. Performance Measure: **Percentage of local Engineering and Design firms that rate the services provided by Public Works as satisfactory or better.**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	N/A	N/A	75%	100%	80%

What: Measures customer satisfaction with Development Services.

Why: Information derived from this survey will be used to improve services to customers.

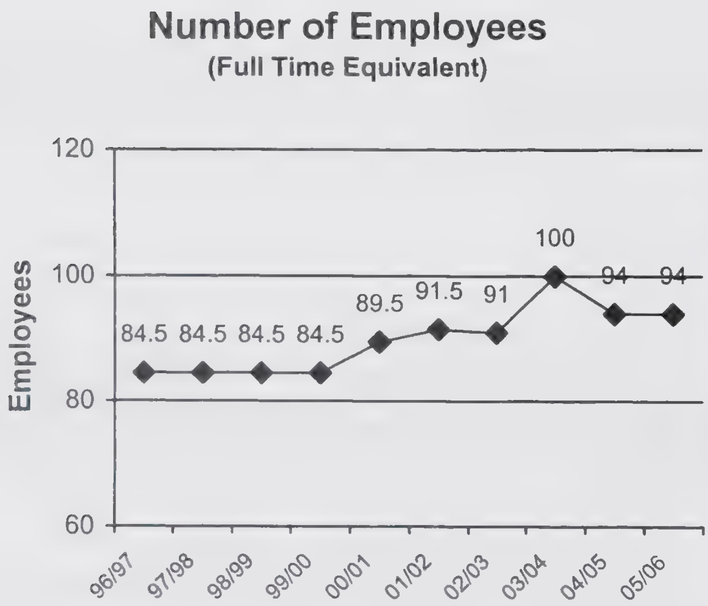
How are we doing? A survey of the engineers and surveyors in the community was conducted in February, 2005, regarding all areas of Development Services' work. Respondents were asked to rate us on a 1-to-5 scale (5 being excellent) with the following results:

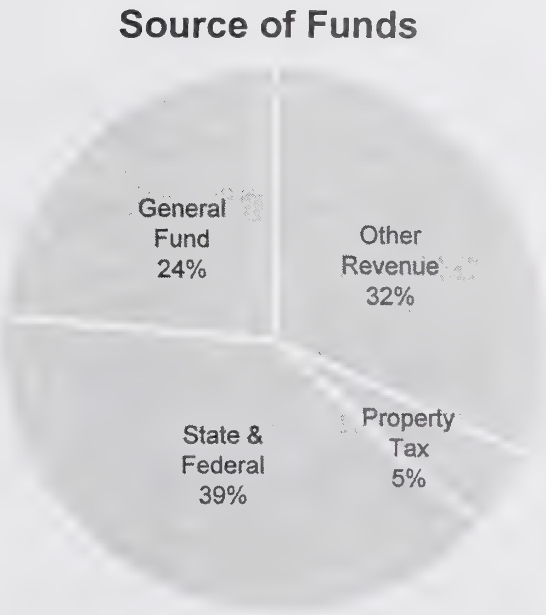
- Overall rating = average 4.3
- Surveying services = average 5.0
- Plancheck services = average 4.0
- Inspection services = average 3.5
- Building permit services = average 4.5

MISSION STATEMENT

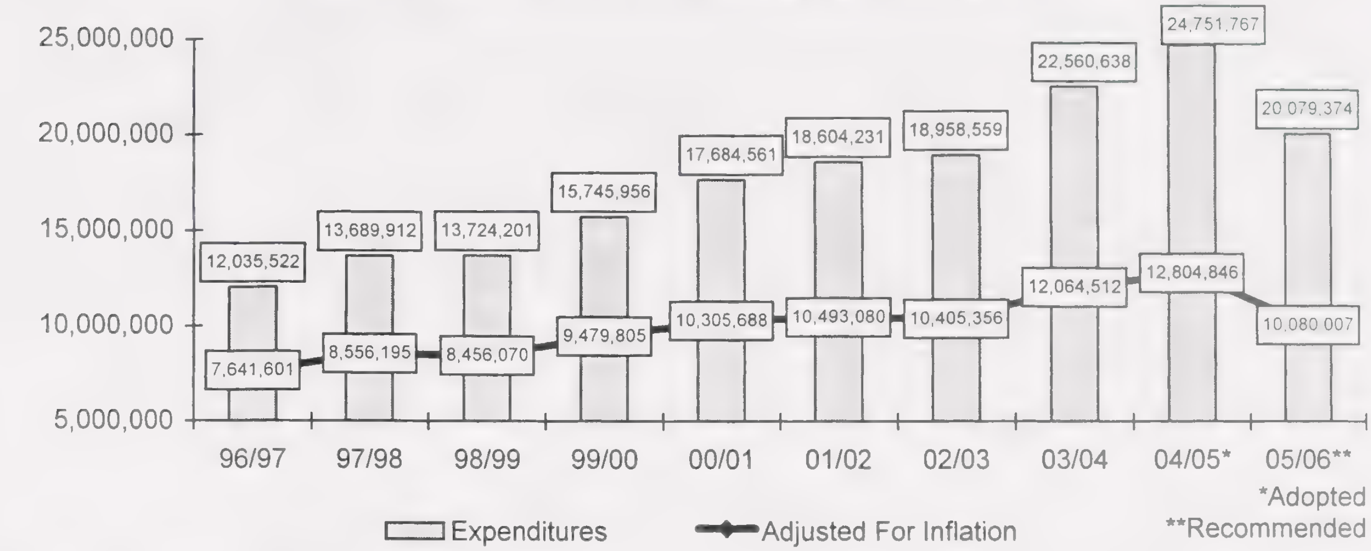
Provide public facilities and services that ensure health and safety and enhance quality of life for the community.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 24,843,535	$ 21,326,064	$ 16,927,751	$ 18,466,921	$ 17,687,421
Fund Balance Available	$ 1,277,226	$ 1,891,294	$ 300,000	$ 300,000	$ 609,125
Cancelled Reserves	197,018	569,076	1,416,623	1,312,453	1,135,953
Total Financing Sources	$ 26,317,779	$ 23,786,434	$ 18,644,374	$ 20,079,374	$ 19,432,499
Salary and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	11,300,269	15,079,099	18,595,374	20,030,374	14,051,263
Other Charges	111,372	16,940	49,000	49,000	49,000
Fixed Assets	13,541,134	8,349,391	0	0	5,023,111
Gross Expenditures	$ 24,952,775	$ 23,445,430	$ 18,644,374	$ 20,079,374	$ 19,123,374
Contingencies	0	0	0	0	0
New Reserves	1,454,036	1,441,294	0	0	309,125
Total Financing Requirements	$ 26,406,811	$ 24,886,724	$ 18,644,374	$ 20,079,374	$ 19,432,499





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAM DESCRIPTION

Roads Construction

Construct new, or make major improvements to, roads within the unincorporated area of the county.
Total Expenditures: $5,979,111 Total Staffing (FTE): 19

Roads Maintenance

Maintain, or make minor improvements to, existing county roads within the unincorporated area of the county.
Total Expenditures: $14,100,263 Total Staffing (FTE): 75

DEPARTMENT COMMENTS

The Roads Budget contains two major expenditure programs: Construction and Maintenance. Construction related activities include new roads, road reconstruction, new lights and signals, bridges, pedestrian ways and bike paths, drainage improvements, transportation planning, right of way, environmental, encroachment inspections, curb gutter and sidewalk design, and administration. Maintenance related activities include road crew work (county forces) and the pavement management program.

The following table summarizes the changes from last year's budget:

Description	Prior Year Budget	Proposed Budget	Dollar Change	Percent Change
APPROPRIATION				
Construction Program Costs:				
Road Construction	11,031,627	3,979,111	(7,052,516)	(63.93)%
County Reimbursements	1,264,050	1,206,263	(57,787)	(4.57)%
Transportation Planning and Other Programs	1,550,556	1,774,000	223,444	14.41%
Total Construction	**13,846,233**	**6,959,374**	**(6,886,859)**	**(49.74)%**
Maintenance Program Costs:				
Pavement Management	0	2,000,000	2,000,000	100%
County Forces	11,161,144	11,120,000	(41,144)	(0.37)%
Total Maintenance	**11,161,144**	**13,120,000**	**1,958,856**	**17.55%**
Total Uses	**25,007,377**	**20,079,374**	**(4,928,003)**	**(19.71)%**
FUNDING				
Construction Funding	9,101,220	3,226,361	(5,874,859)	(64.55)%
Program Specific Revenues	1,090,225	66,000	(1,024,225)	(93.95)%
Discretionary Revenues	9,701,309	9,335,390	(365,919)	(3.77)%
Reserves	814,623	1,716,623	902,000	110.73%
General Fund	4,300,000	5,735,000	1,435,000	33.38%
Total Funding	**25,007,377**	**20,079,374**	**(4,928,003)**	**(19.71)%**

Appropriation

The overall 2005-06 Road Budget request is 19.71% less than the adopted 2004-05 budget. The request includes provisions for prevailing wage increases on labor, equipment usage and vendor costs. A $2 million pavement management program is being added back to the budget this year which is one-half the program of previous years. A reduction in the overall pavement condition rating, below the current rating of 58 (fair), will still occur at this funding level, however, the pavement condition will deteriorate at twice the rate if no pavement management program is implemented. The Board adopted pavement condition rating target level is 70. With Board approval of the proposed $2 million pavement management program and the same level of pavement management expenditures in future years, the pavement condition rating is expected to drop to about 40 (poor) within eight years. Without the annual $2 million pavement management program, the pavement condition rating will drop to approximately 20 (bad) within the same eight year period. This will result in several miles of currently good road deteriorating beyond the ability to maintain. A complete repair of these roads would be required at over five times the cost. With the proposed pavement management program, the County's goal for the pavement condition rating should be reduced from 70 to 40. Without the program, it should be reduced to 20.

The overall reduction of this budget request is related to the reduction in the construction program. This is due in part to reduced funding sources from the State, in particular the elimination of STIP funding. This program contains multi-year projects in which budget requests from prior years carry over to fund current year efforts.

Funding

The FY 05-06 funding request includes an increase in General Fund support of $1,435,000 to fund the pavement management program. Approximately $535,000 of the program will be performed by County Forces maintenance. No additional General Fund support is requested to fund the inflationary increases to the budget as well as the reduction to discretionary revenues. This results in more cancellation of reserves than prior years to cover these items. While it will be necessary for additional General Fund Support to finance the pavement management program for the next few years, it is anticipated that Proposition 42 revenue will help to offset this need by 2008/09.

RECOMMENDED BUDGET AUGMENTATION REQUEST AND RELATED RESULT

Unit Amount	Description	Results
Gross: $1,435,000 General Fund Support: $1,435,000	Reinstate the Pavement Management Program at a $2 million level.	1. Reduce the degradation of the pavement condition by 50% over an 8-year period. 2. Reduce the cost of deferred maintenance by $45 million

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget includes a $1,435,000 increase in General Fund Support as compared to the FY 2004/05 Adopted Budget. This brings the total General Fund contribution to $5,735,000 for the Roads budget. This increase will be used to fund a $2 million pavement management program in order to slow the deterioration of our county roads. The pavement management program was deferred in the FY 2004-05. The department plans to shift $565,000 in labor costs from other Maintenance Program efforts to support the pavement management program. No additional positions were requested, however. This increase in General Fund Support also will allow the department to fund the depreciation of equipment (which was put on hold in FY 2004/05).

It is important to note that this increase in General Fund Support is expected to merely slow the deterioration of the condition of county roads, and is not sufficient to improve the current pavement condition rating of 58. The department estimates that a pavement management program of $10 million per year would be required to achieve the Board's target pavement condition rating of 70.

As the department presented to your Board earlier this year, critical revenue sources that had been used for roads maintenance and construction have declined in recent years. The State Traffic Congestion Relief funds from Proposition 42 continue to be deferred in FY 2004/05 to help the State address its budget crisis. This represents a loss of approximately $1.3 million to the County, based on past funding levels. This funding could be restored by the State by FY 2008/09 (at the earliest) in the estimated amount of $3.2 million. State Transportation Improvement Funds (funds that are allocated for specific construction projects) have been eliminated as well. Restoration of this funding is not anticipated in the foreseeable future. The Federal Transportation Efficiency Act funding level appears to be 50% less than the amount budgeted in FY 2004/05, but this is because the County received both the allocation for FY 2003-04 and FY 2004-05 in this past year. The amount reflected for FY 2005-06 ($578,060) is the annual allocation to the County. Projected Federal revenues for construction are more than $4,329,000 less than the amount budgeted in FY 2004-05. This is due to the mix of new bridge construction projects proposed for next year, and is not a result of federal funding reductions.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Maintain a good quality county-road system.

Community-wide Result Link: A livable community, a safe community.

1. Performance Measure: Pavement Condition Rating (PCR) for ALL county roads.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
68	65	64	64	65	58	57

What: The Board of Supervisors has established the goal of maintaining a PCR for all roads within the unincorporated area of the county at 70 or better, with no one road category falling below a PCR of 60. A 70 PCR is equivalent to a "good" on a grading basis of poor, fair, good, excellent. This rating is determined by a triennial physical review of the road system.

Why: To document the status and determine the maintenance needs of the road system to effectively serve the traveling public.

How are we doing? The County has over 1000 miles of paved roads which requires seal coating or overlay of approximately 50 miles each year at an investment of $6 to $7 million annually to keep the roads at or above a PCR of 60. The Pavement Management program was suspended in 04/05 due to insufficient funding delaying the needed mileage of overlay to keep the roadways in a good state of repair. While our arterial roadways are in good condition, there are several hundred miles of collector roads in the North County and local residential streets in communities such as Nipomo, Templeton, and Cambria that will need overlay in the next five years. Many of these roads have not been overlaid for the past twenty years and the life cycle of these roadways is reaching their end. In 05/06 we have budgeted $ 2 million for Pavement Management which will slow the deterioration in pavement condition, not prevent it. We expect the PCR to decline further below 60.

2. Performance Measure: Collisions per 100 million entering vehicles at non-signaled intersection.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
31	33	34	35	32	35	32

What: Number of collisions per 100 million entering vehicles traveled within the unincorporated area of the county (5-year average).

Why: To determine if this component of the road system is maintaining its expected safety level. To review possible safety problem areas if the measure exceeds expectations and determine which improvements are warranted.

How are we doing? Our collision rate for these intersections is slightly above our adopted target and the state highway average of 34. We have identified the intersections requiring significant improvements and are working on either capital projects or minor improvements to reduce collisions. We expect a slight decrease in this rate next year with the improvements.

3. Performance Measure: Collisions per 100 million entering vehicles at signalized intersections.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
39	43	48	43	45	43	40

What: Number of signalized intersection collisions per100 million entering vehicles within the unincorporated area of the county (5-year average).

Why: To determine if this component of the road system is maintaining its expected safety level. To review possible safety problem areas if the measure exceeds expectations.

How are we doing? Our collision rate is below both our target and the state highway average of 50. With increased travel on our County roads, we will see an increased number of signalized intersections and we continue to monitor operations to ensure safe and efficient operations.

4. Performance Measure: Collisions per 100 million miles on rural roads.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
176	162	144	143	135	153	135

What: Number of rural road collisions per 100 million miles traveled within the unincorporated area of the county (5-year average).

Why: To determine if this component of the road system is maintaining its expected safety level. To review possible safety problem areas if the measure exceeds expectations. These roads can be arterial, collector, or local described above, but are located outside the urban reserve lines of the communities.

How are we doing? After five years of declining collision rates on rural roads and approaching the state highway average of 130, the trend has gone up significantly over the past year. Moreover, the County had 11 fatal collisions which is twice the number seen over the previous five years. Our department is seeking to improve roadside conditions to reduce severity, trim vegetation to provide additional sight distance, and provide more marking of the edge of the roadways as cost effective measures towards moving this rate below 150.

5. Performance Measure: Collisions per 100 million miles on suburban roads

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
257	284	279	259	250	249	245

What: Number of suburban road collisions per 100 million miles traveled (5-year average).

Why: To determine if this component of the road system is maintaining its expected safety level. To review possible safety problem areas if the measure exceeds expectations. These roads are located within the urban reserve lines.

How are we doing? We continue to trend downward on the collision rate and meet our target, however, the rate still exceeds the state highway average of 190. Suburban roads involve environments with many driveways and turning conflicts which must be managed to reduce collision rates. Our department seeks to work on access management through updated standards and adoption of corridor plans on the major thoroughfares as well as working with private development to assure safety.

6. Performance Measure: Bridge sufficiency rating

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
79%	89%	90%	92%	88%	90%	90%

What: Percentage of bridges with State assigned sufficiency rating over 50.0 (above 50.0 indicates a bridge is in good repair.)

Why: To review maintenance and funding needs in order to keep the structures in a good state of repair.

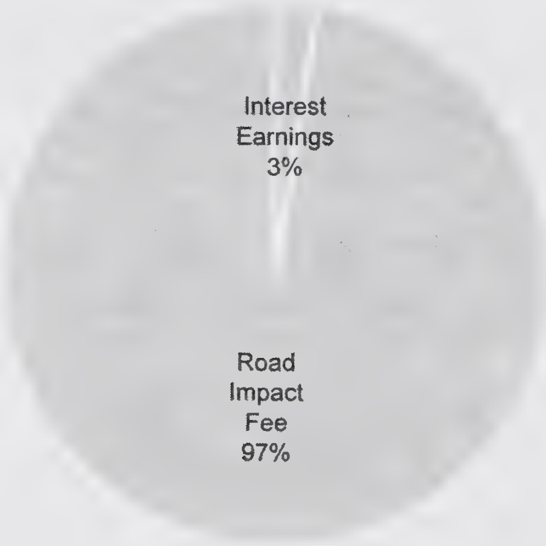
How are we doing? We have exceeded our adopted target of 88%. The County has 11 active bridge replacement projects and progress continues on all of them. The new River Road bridge in San Miguel became operational in February 2005. Construction began on the Las Pilitas Road bridge in June 2005. We are scheduled to begin construction on the Turri Road and San Luis Bay Drive bridge replacement projects the spring of 2006, pending receipt of the required environmental permits.

PURPOSE

Construction of transportation projects resulting from land development traffic impacts.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 3,078,811	$ 3,224,434	$ 2,614,800	$ 2,614,800	$ 2,614,800
Fund Balance Available	$ 0	$ 0	$ 0	$ 0	$ 4,684,354
Cancelled Reserves	22,321,835	3,814,090	0	0	0
Total Financing Sources	$ 25,400,646	$ 7,038,524	$ 2,614,800	$ 2,614,800	$ 7,299,154
Salary and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	4,634,196	2,354,172	1,595,111	1,595,111	1,595,111
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 4,634,196	$ 2,354,172	$ 1,595,111	$ 1,595,111	$ 1,595,111
Contingencies	0	0	0	0	0
New Reserves	20,766,446	0	1,019,689	1,019,689	5,704,043
Total Financing Requirements	$ 25,400,642	$ 2,354,172	$ 2,614,800	$ 2,614,800	$ 7,299,154

Source of Funds



SERVICE PROGRAMS

Road Construction

Construct new, or make major improvements to existing roads within the Road Improvement Areas of the County funded by Road Improvement Fees collected for each area.

Total Expenditures: $2,614,880 Total Staffing (FTE): 0

DEPARTMENT COMMENTS

This is a special revenue fund. Estimated reserves at 7/1/05 total $5,856,546. During FY 2005-06, revenues (road impact fees collected and interest) are estimated to be $2,614,800; budgeted expenditures for Road projects total $1,595,111; and ending reserves are estimated to be $6,876,235.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget reflects the department's requested budget. The amounts reflected in the "Requested" and “Recommended” columns represent new revenues expected and new expenditures to be made in FY 2005/06.

Budgeted expenditures from this special revenue fund fluctuate from year to year reflecting the fact that most capital projects are multi-year projects that are completed in phases, with costs varying from phase to phase. Planned expenditures of $1,595,111 represent 15 projects that are reflected in the department's FY 2005/06 budget request for Fund Center 245 – Roads. Proposed projects include:

Project Name	Amount of Fees Allocated
1. Willow Road Construction	$100,000
2. Tefft Street Temporary Ramp Relocation	$260,000
3. Las Tablas Interchange	$666,165
4. Buckley Road Extension	$332,100
5. Halcyon Rt. 1 Realignment	$60,000
6. Halcyon Rt. 1 Climbing Lane	$60,000
7. Nacimiento Lake Drive Corridor Study	$7,000
8. Los Osos Valley Road Palisades Signal	$43,846
9. Traffic Study - Nipomo	$10,000
10. Traffic Study – North Coast	$4,000
11. Traffic Study - Nacimiento	$30,000
12. Traffic Study – Los Osos	$5,000
13. Traffic Study - Templeton	$5,000
14. Traffic Study - Avila	$10,000
15. Traffic Study – SLO Fringe	$2,000

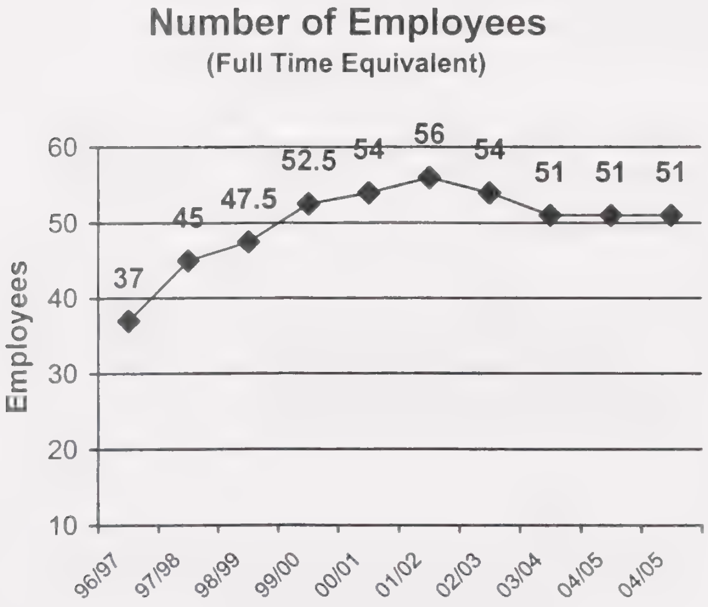
Public Protection

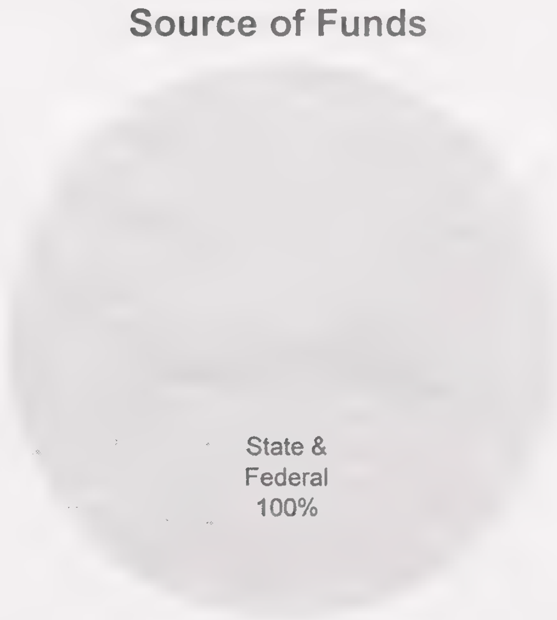
- Child Support Services
- Contribution to Court Operations
- County Fire
- District Attorney
  - Victim Witness Assistance
- Emergency Services
- Grand Jury
- Probation
- Public Defender
- Sheriff-Coroner
  - Animal Services
- Waste Management

MISSION STATEMENT

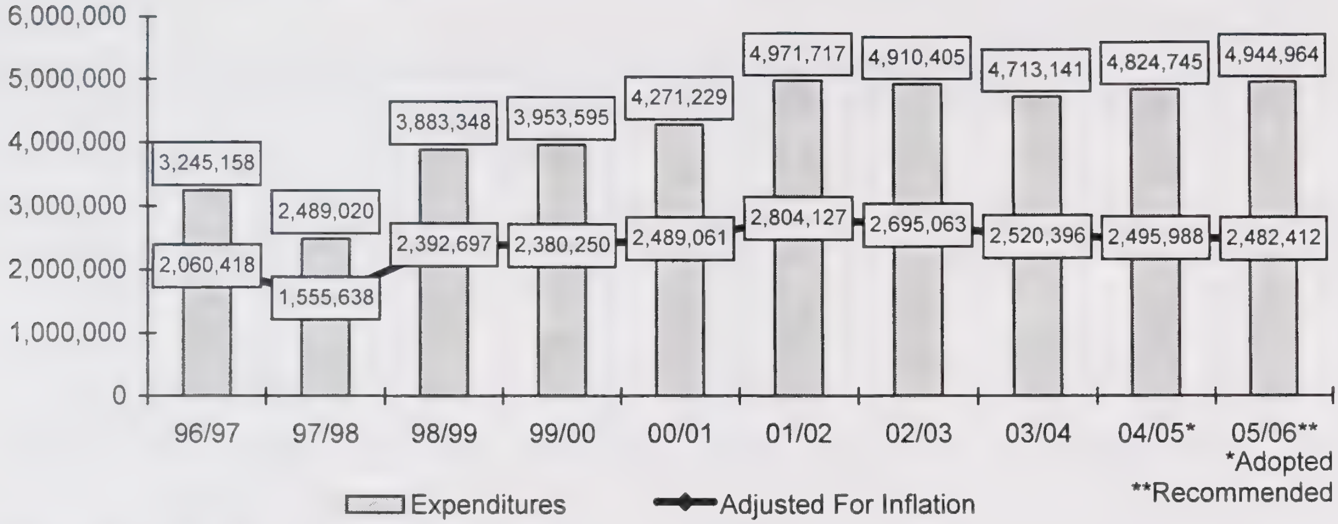
To improve the standard of living of the children we serve by ensuring that the children whose parents reside in our community receive the financial support to which they are entitled by law.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 5,184,646	$ 4,703,231	$ 4,944,964	$ 4,944,964	$ 4,944,964
Salary and Benefits	3,048,757	3,105,815	3,179,764	3,179,818	3,179,818
Services and Supplies	1,703,740	1,668,052	1,765,200	1,765,146	1,765,146
Other Charges	291,321	0	0	0	0
**Gross Expenditures	$ 5,043,818	$ 4,773,867	$ 4,944,964	$ 4,944,964	$ 4,944,964
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 5,043,818	$ 4,773,867	$ 4,944,964	$ 4,944,964	$ 4,944,964
General Fund Support (G.F.S.)	$ (140,828)	$ 70,636	$ 0	$ 0	$ 0





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Child Support Assistance to Families

Ensure prompt establishment and collection of child support for children who reside in our community or children whose non-custodial parent resides in the county. Interview and open case files for child support applicants, conduct paternity investigations, establish paternity and child support judgments, and enforce court orders to collect child support.

Total Expenditures: $4,944,964 Total Staffing (FTE): 51.0

DEPARTMENT COMMENTS

For the past three years The County of San Luis Obispo Department of Child Support Services ranked 1st in the state for overall performance, and we continue to rank among the top counties statewide in all areas of performance measured by the State. We continue public outreach efforts in our schools, and provide information access through the County of San Luis Obispo Department of Child Support Services web site. In cooperation with the Police and Correctional Team we partner with other community organizations, and provide monthly outreach and orientation to the Parole Group released to San Luis Obispo County. This outreach effort will further improve community education.

We update our Comprehensive Performance Based Quality Assurance-Program Improvement Plan annually. This Plan updates and provides specific strategies and underlying goals and objectives in order to improve office performance. This will help us meet our objective to further increase the percentage of collections on current and past due support, and improve the overall performance of our Child Support Program.

We will continue our efforts to improve the standard of living of the children we serve, but additional staff reductions may impact our ability to maintain top performance. This agency prides itself in our ability to work together and to facilitate a working environment that encourages each staff member to do their best work, which contributes to a healthier community and society.

Attached is our completed Phase II-Funding Request for fiscal year 2005/2006. Even though salary projections continue to increase, and fiscal year 2005-2006 estimated increase is expected to exceed $276,044 over salary projections for fiscal year 2004-2005, our continued self imposed hiring freeze, and additional cuts to service and supply accounts should avoid departmental layoffs. The Department of Child Support Services overall proposed budget will increase $120,219 from the fiscal year 2004/2005 budgeted amount. Revenue projections show a federal and state allocation equal to that of fiscal year 2004/2005. Increased costs will require The Department to allocate its remaining restricted reserve of $99,015 plus interest in order to cover requested expenditures. This reserve will secure additional federal financial participation in the amount of $90,985, and should maintain this departments zero net county cost.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This department is consistently rated as the overall top performing Child Support Services organization in the state. It has maintained this standing even though state allocated funding has declined since FY 01-02.

The recommended FY 05-06 Department of Child Support Services budget is the same as the requested budget. This budget does not have a general fund contribution and is funded entirely with dollars from the state and federal government. The recommended expense is increasing by $120,219 (2%) above the budgeted FY 04-05 level. Increased revenues balance the increased expenditure and are projected to be $120,219 (2%) over the FY 04-05 amount. About $99,000 of the increased revenues will come from reserves remaining from prior years. This will close out the reserves.

About $435,000 of the department budget is sent to the District Attorney through intra-fund transfers. This pays for DA Investigators and a Deputy DA that provides investigative and prosecution services to Child Support Services.

Revenues have not kept pace with expenses and again this year the department will maintain vacant positions that provide about $275,000 in salary savings. The positions are not recommended for elimination as elimination could potentially lower future funding allocations from the state.

On a separate note, California's request to defer payment of the Federal Fiscal Year 2006 federal automation penalty has been denied by the federal government. That means that the automation penalty that was anticipated to be deferred and therefore paid FY 2006-07 will now have to be paid in FY 2005-06. The federal government applies the automation penalty against the State of California for the state's failure to develop a statewide child support computer database. At the time this budget was developed, a decision on whether counties will share in the cost, as they did in FY 03-04, was not determined. During that year, the County was required to pay the state about $290,000 for a proportional share of the penalty. The penalty payment was required to be paid with County General Funds. If the state again determines that Counties should provide a proportional share of the federal penalty, additional General Fund dollars will likely be needed to pay the penalty.

BOARD ADOPTED CHANGES

The supplemental budget document included a department request to reduce one full time Legal Clerk position to a ¾ time Legal Clerk position and to reduce one full time Family Support Officer III position to a ¾ time Family Support Officer III position. The Board of Supervisors approved the above changes. Overall staffing in the department is reduced by ½ FTE.

GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure that children receive the support benefits they are entitled to as quickly as possible.

Community-wide Result Link: A well-governed and healthy community. San Luis Obispo Department of Child Support Services has been ranked #1 in the state for the past 3 years for overall performance.

1. Performance Measure: Percentage of cases with unwed mothers in which paternity is established within six months of locating the non-custodial parent.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
80.91%	83.70%	95.81%	114.78%	98.00%	120.59%	100.00%

What: Genetic testing may be used to establish paternity; the goal is to establish a court order or declaration of paternity for all children needing paternity established.

Why: To ensure that paternity is established within a timely manner, so that children can receive the benefits to which they are entitled; establish the basis for early intervention to help facilitate a relationship between father and child, resulting in healthier families and community.

How are we doing? The Statewide average for Federal Fiscal Year (FFY) 03/04 is 88%. We ranked #3 in the state for FFY 03/04 in this category. The average for CASES Comparative Data through June 05 is 92.17%. The number exceeds 100% due to the required manner in which the state requires us to calculate the establishment of paternity. At the beginning of the year, we may have 1000 active cases in which paternity is established. At the end of the year, 200 cases may be discontinued due to a variety of factors. The result is that 1000 initial cases have paternity established at the beginning of the year. However, at the end of the year, only 825 of those 1000 initial cases are active. The state requires us to divide the total number of paternities established by number of cases at the end of the year. In this case, 1000 paternities divided by 825 active end of year cases yields 121%.

2. Performance Measure: Percentage of cases with a court order for child support.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
94.00%	93.55%	93.43%	94.99%	94.00%	95.06%	95.00%

What: Support orders are the legal documents which establish child and medical support.

Why: Establishment of support orders creates the legal basis to enforce obligations for child and medical support. The court order provides the legal basis to assist a family to get social security benefits for a child; the more court orders established, the more children could receive the support to which they are entitled.

How are we doing? The Statewide average for FFY 03/04 is 78%. We ranked #1 in the state for FFY 03/04 in this category. The average for CASES Comparative Data through June 05 is 82.40%.

Department Goal: To improve the standard of living for the families we serve by ensuring a high percentage of current child support collections.

Community-wide Result Link: A healthy and prosperous community.

3. Performance Measure: Percentage of current support collected.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
60.21%	61.00%	59.80% CASES did not calculate correctly for counties	63.94%	64.00%	65.99%	65.00%

What: The total current support collected during the course of the year as compared to the total amount of current support owed during the course of the year.

Why: So that families/children receive the financial support to which they are legally entitled.

How are we doing? The Statewide average for FFY 03/04 is 48%. We ranked #6 in the state for FFY 03/04 in this category. The average for CASES Comparative Data through June 05 is 52.42%.

4. Performance Measure: Percentage of child support cases in which past due support is owed and payment is received during the federal fiscal year

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
68.46%	66.00%	66.29%	66.20%	68.00%	63.95%	68.00%

What: This measures the number of cases in which a collection of past due support was received during the federal fiscal year.

Why: So that families/children receive the financial support to which they are entitled.

How are we doing? The Statewide average for FFY 03/04 is 55%. We ranked #5 in the state for FFY 03/04 in this category. The average for CASES Comparative Data through June 05 is 56.34%.

5. Performance Measure: Total child support dollars collected per $1.00 of total expenditure.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
2.85	3.22	3.06	2.95	3.00	3.16	3.13

What: This is an efficiency measure relating to the cost effectiveness of collection activities.

Why: To ensure that the cost collection ratio compares favorably to other counties within the state.

How are we doing? No comparative data is available.

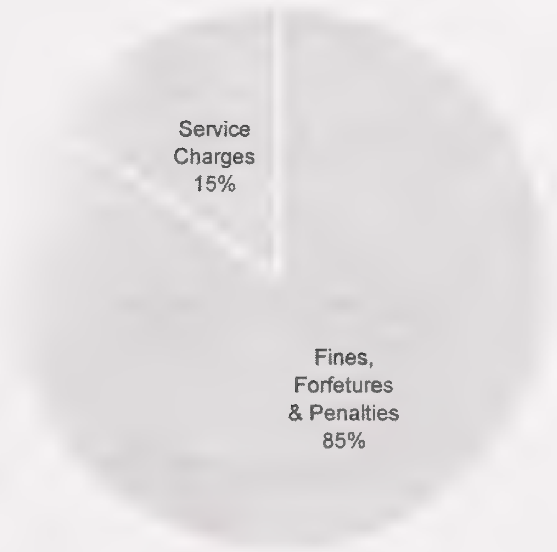
Please note that the State does not provide comparative data for all California counties until after the end of the FFY, or after 9/30/05. CASES Comparative Data reflects 55 out of 58 Counties. Only Los Angeles, Orange, and Riverside are not included.

PURPOSE

The purpose of this budget unit is to appropriate funding needed to meet the County's financial maintenance of effort obligations for trial court funding and for Court related operations that are not a Court obligation.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 3,486,482	$ 3,100,322	$ 2,767,920	$ 2,767,920	$ 2,767,920
Services and Supplies	25,032	(22)	0	0	0
Other Charges	2,319,623	2,319,623	2,350,000	2,350,000	2,350,000
**Gross Expenditures	$ 2,344,655	$ 2,319,601	$ 2,350,000	$ 2,350,000	$ 2,350,000
General Fund Support (G.F.S.)	$ (1,141,827)	$ (780,721)	$ (417,920)	$ (417,920)	$ (417,920)

Source of Funds



SERVICE PROGRAMS

Courts

Provides the County's required share of financing for State Trial Court operations.

Total Expenditures: $2,036,515 Total Staffing (FTE): 0.0

Administrative Office of the Court Payment

Provides funding for the Administrative Office of the Courts based upon a percentage of the undesignated fines and penalties. This payment is made directly to the Administrative Office of the Courts and is not part of the original County share of financing for Trial Court operations.

Total Expenditures: $313,485 Total Staffing (FTE): 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget funds the continuing County obligations to the California Superior Court. In the late 1990s, the state passed the Trial Court Funding Act. This legislation revised the financial and operational relationships between counties and courts by shifting the overall responsibility for court operations to the California State Judicial Council.

Although the Trial Court Funding Act has changed responsibilities, it also established a county maintenance of effort (MOE) that requires the County to pay fixed amount of $2,036,515 to support Court operations. The County share of the collection of fines and fees imposed by the Court provides revenues that fund this payment to the state.

Revenues in this budget have been affected by state legislation that places payment of the County share of fines and fees as the lowest priority. Victim restitution and payment of state fees and fines have first priority for distribution of dollars received from these sources. After several years of declining revenues, revenue generation appears to have stabilized. Both revenues and expenses in the recommended FY 05-06 budget are projected to be at the same level as FY 04-05.

Again, this year the state budget requires that the County pay an additional $314,000 to the state from a grouping of fines and fees that were not a part of the original Trial Court Funding Act formula that divided fines and fees between the County and the state. These fines and fees are known as the "Undesignated Fines and Fees". This grouping of fines and fees continues to be the topic of ongoing discussions between counties and the state; however, resolution of the issue does not appear to be close at hand and is likely to favor the state balance sheet.

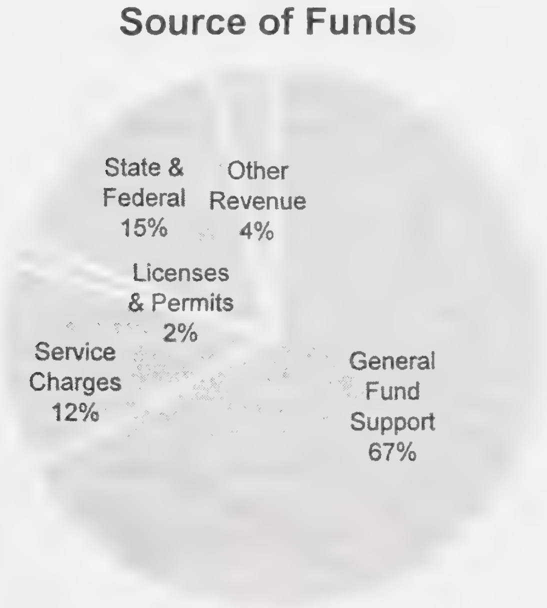
Although revenues continue to exceed expenses in this budget by about $418,000, the positive balance only partially offsets other court related expenses listed below:

- County Sheriff Department expenses related to supplies, equipment and services used by Court Bailiffs are excluded from reimbursement of Court security costs provided the County Sheriff. The cost of prisoner transportation costs from the county jail to Superior Court is similarly excluded from allowable reimbursement and remains a County paid cost.
- Legal defense costs for indigents charged with crimes remain a County obligation (See Fund Center 135 – Public Defender).
- Many costs related to operation of Court facilities are borne by the County.
- Some discretionary services are performed at County cost by the Probation Department.
- A number of types of Court ordered expert witness and psychological examinations are funded by the County.

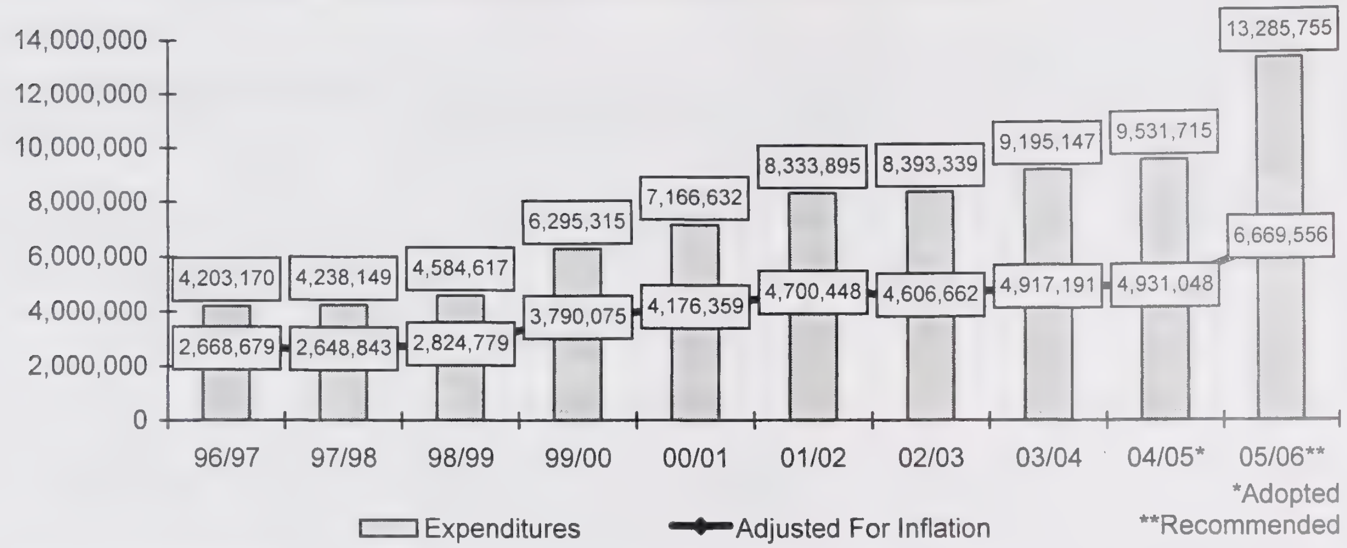
MISSION STATEMENT

To serve and safeguard the community from the impacts of fire, emergency injury and illness, and other physical dangers by providing emergency fire/rescue response, public education, planning, and prevention for the County of San Luis Obispo and its residents.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 3,612,031	$ 4,548,092	$ 4,305,586	$ 4,363,237	$ 4,363,237
Salary and Benefits	0	0	0	0	0
Services and Supplies	9,383,150	10,956,973	12,775,860	12,215,755	12,215,755
Fixed Assets	473,835	784,994	1,305,000	1,070,000	1,070,000
**Gross Expenditures	$ 9,856,985	$ 11,741,967	$ 14,080,860	$ 13,285,755	$ 13,285,755
General Fund Support (G.F.S.)	$ 6,244,954	$ 7,193,875	$ 9,775,274	$ 8,922,518	$ 8,922,518



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Emergency Response

Provide a well trained and disciplined emergency response team that is properly equipped and prepared to command and control fires, technical rescues, medical emergencies, vehicle accidents, floods, airport crash/rescues, radiological emergencies, hazardous material spills, and other emergencies.

Total Expenditures: $12,388,695 Total Staffing (FTE): 78.5

Prevention/Code Enforcement/Investigation

Promote a safe community by protecting the public health and safety from direct and indirect impact of fires and other emergencies through planning, investigation, public education, hazard and risk reduction, and code enforcement.

Total Expenditures: $558,227 Total Staffing (FTE): 5.0

Training

Train career and volunteer firefighters to enhance skills in firefighting, hazardous materials emergencies, emergency medical service; cliff, flood, and surf rescue, radiological emergencies, heavy fire equipment operation, incident command system, and airport crash/rescue/firefighting.

Total Expenditures: $338,833 Total Staffing (FTE): 3.0

DEPARTMENT COMMENTS

In October 2004 the Los Osos CSD entered into a mid budget year contract for fire protection services from the San Luis Obispo County Fire Department. Our 2005-06 FY budget request represents the addition of a full year of the Los Osos CSD- South Bay Fire Station staffing costs. This expense is offset 100% by contract revenues from the Los Osos CSD. No additional personnel are proposed other than the adjustment of the partial year staffing to full year for the Los Osos CSD contract staffing. There are no other service level changes proposed in this budget request that are not 100% offset with new revenues. However, there are cost increases to deliver the current level of service due to increases in employer costs for retirement contribution, workers compensation, health care and negotiated cost of living and other labor costs. The staffing augmentation plan previously approved by the Board will be put on hold for one more year in order to contain costs for this budget.

The County Fire Department Master Plan is now thirteen (13) years old and should be thoroughly reviewed. The growth in San Luis Obispo County has far outstripped what was envisioned in that 1992 plan. The Board of Supervisors directed the Fire Department to bring back a revised Master Plan that identified future fire department impacts due to growth. During this fiscal year, the County Fire Department will bring back to your Board a separate item to initiate a comprehensive Fire Department Master Plan.

In order to avoid cost spikes and maintain a safe and functional fleet of fire engines and other fire response vehicles, County Fire replaces a fire engine every year and every third year we replace two. This allows us to retire fire engines at the end of their useful life of twenty (20) years. We have deferred replacement of large fire apparatus for two fiscal years in order to contain general fund cost increases. The impact of that decision is to put us two fire engines behind; this budget year would be the year to purchase two. To defer another year would put us four engines behind with engines exceeding twenty-five years in age. Therefore, we are requesting that we replace three fire engines this fiscal year, and cycle back to the normal one fire engine next year.

Homeland Security, FIREACT, and other grant sources are being vigorously pursued to meet the needs of the County Fire Department and other fire agencies in the county. Since many of these grants are for the Operational Area, they must be applied for in the name of the County Fire Department and are then distributed to the various other local fire agencies. These grants do entail some administrative workload with minor amounts of offsetting reimbursement through the grant.

Significant issues for the upcoming year:

- Staffing cost increases for existing level of service due to cost of living adjustments, FLSA overtime rule changes approved in the labor MOU and employer cost increases (Health care, worker's comp., retirement, etc)
- Fire Department Master Plan
- Fire engine replacement

Full year of Los Osos CSD fire protection contract

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended General Fund Support level is about $1.98 million (28%) above FY 04-05 levels. The number includes an overall increase in expense of approximately $3.63 million (37%) over the budgeted expenses in FY 04-05. Recommended revenues are about $1.64 million (60%) higher than the revenues budgeted in FY 04-05.

The increase in expense can be attributed to three components of the recommended budget. The first is the increase in the labor costs for the California Department of Forestry and Fire Protection (CFF) contract with the County. In the third quarter of FY 04-05, the annual renewal of the contract with CDF included labor cost increases that had been previously approved by the state totaling $1,297,613. The recommended budget also includes the costs for three fire engines and new chassis for a rescue vehicle with a total cost of $1,070,000. Lastly, in FY 04-05, CDF/County Fire entered into an agreement with the Los Osos Community Services District (LOCSD) to provide fire protection service for that community. Recommended expenditures include $1,303,367 for providing this service to the community of Los Osos. These three components total $3,671,980. Minor recommended reductions in service and supply accounts totaling about $38,000 result in the total increase of $3.63 million for this budget.

Revenue increases include $1,303,367 in payments by the LOCSD and CSA 9i that offset the entire expense of the contract to provide fire services to the district and Zone 9i area just outside of the LOCSD boundaries. Additional increases in Proposition 172 revenue (the ½ cent sales tax for public safety) plan check fees and other agency billings make up the balance of the revenue increase recommended for this budget.

Recommended Fixed Assets include the purchase of three fire trucks. This will bring the fire truck replacement program back into schedule after deferring the purchase of fire trucks for the past two years.

In addition to the expenditures that are recommended, CDF/County Fire projects that an additional $517,000 will be required to fund the renewal contract during FY 05-06. The additional dollars will be needed after calculation of the costs for the state's labor agreement with CDF is completed in December of 2005. While CDF/County Fire continues to provide good service levels, the high cost of fire protection service will be a substantial factor in considering any expansion of service levels in the County.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Effectively manage and mitigate emergencies within nationally recognized response time standards.

Communitywide Result Link: A safe community, A healthy community.

1. Performance Measure: Average response time to emergencies by stations staffed with volunteers (Morro/Torro and Oak Shores).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
19 min.	18 min.	17.5 min.	15 min	15 min	15 min	15 min

What: Response time is the time elapsed between receiving a 911 emergency call and Fire Department resources arriving at the scene of the emergency.

Why: Nationally accepted standards identify that response times in excess of 5 minutes dramatically reduce emergency responders' effectiveness in mitigating the effects of cardiac arrest or spread of fire.

How are we doing? Current average is 15 minutes. The range averages 15 minutes in Morro/Torro to 13 minutes in Oak Shores. While Nationally recognized standards call for an average 5 minute response time 90% of the time, it is unrealistic to expect to meet this standard in all rural areas. This should, however remain the standard by which we measure our effectiveness. While the new Computer Aided Dispatch system has reduced dispatch times, long travel distance continues to be the main factor in higher than normal response times.

2. Performance Measure: Average response time to emergencies by stations with part-time staff coverage (Cambria, California Valley, Creston, San Luis Obispo, and Shandon).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
16 min	15 min	14.5 min	13 min	13 min	13 min	13 min

What: Response time is the time elapsed between receiving a 911 emergency call and Fire Department resources arriving at the scene of the emergency.

Why: Nationally accepted standards identify that response times in excess of 5 minutes dramatically reduce emergency responders' effectiveness in mitigating the effects of cardiac arrest or spread of fire.

How are we doing? Current average is 13 minutes. The range averages 9 minutes in San Luis Obispo to 21 minutes in California Valley. While Nationally recognized standards call for an average 5 minute response time 90% of the time, it is unrealistic to expect to meet this standard in all rural areas. This should, however remain the standard by which we measure our effectiveness. While the new Computer Aided Dispatch system has reduced dispatch times, long travel distance continues to be the main factor in higher than normal response times.

3. Performance Measure: Average response time to emergencies by stations with full-time staff coverage (Airport, Avila Valley, Heritage Ranch, Meridian, Nipomo, Nipomo Mesa, Parkhill, and Paso Robles).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
11.5 min	11 min	10.5 min	10.5 min	10 min	10 min	10 min

What: Response time is the time elapsed between receiving a 911 emergency call and Fire Department resources arriving at the scene of the emergency

Why: Nationally accepted standards identify that response times in excess of 5 minutes dramatically reduce emergency responders' effectiveness in mitigating the effects of cardiac arrest or spread of fire.

How are we doing? Current average is 10 minutes. The range averages 8.5 minutes in Nipomo to 12 minutes in Park Hill. While Nationally recognized standards call for an average 5 minute response time 90% of the time, it is unrealistic to expect to meet this standard in all rural areas. This should, however remain the standard by which we measure our effectiveness. While the new Computer Aided Dispatch system has reduced dispatch times, long travel distance continues to be the main factor in higher than normal response times.

Department Goal: Effectively manage and mitigate emergencies within nationally recognized response time standards.
Communitywide Result Link: A safe community, A healthy community.

4. Performance Measure: Annual fire loss per thousand population.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	$30,000	$30,000	$33,600	$30,000	$42,663	$30,000

What: Property lost to fire in relation to community population. Includes structure, vehicle, and wildland responsibilities.

Why: Fire loss trends are an indicator of fire suppression and public education program effectiveness.

How are we doing? Our 5 year average for fire loss per thousand population has been $30,000. This past year we experienced an average level of fire activity, however there was an increase in value loss due to fire. This increase is primarily due to the significant increase in the value of the properties protected and not a predictor of increased fire activity.

5. Performance Measure: Number of fire related deaths per 10,000 population.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	.5	0	.125	0	0	0

What: Fire related death rate in relation to community population. Includes structure, wildland, and vehicle fires.

Why: Fire related death trends are an indicator of fire suppression and public education program effectiveness.

How are we doing? The national average is .15 fire deaths per 10,000 population. There were no fire deaths this past year in County Fire jurisdiction.

6. Performance Measure: Number of firefighters per capita.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
.75 per 1000	.9 per 1000	.9 per 1000	.75 per 1000	.75 per 1000	.75 per 1000	.75 per 1000

What: The number of fire department personnel in relation to community population.

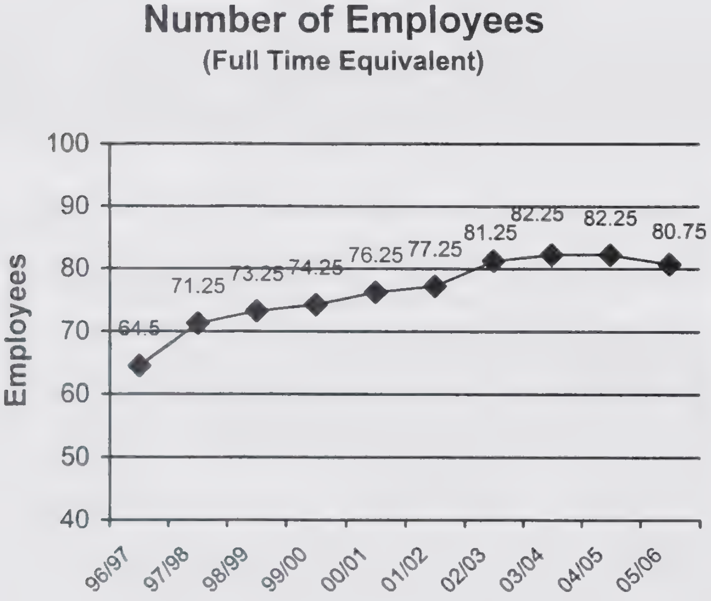
Why: The fire department strives to provide cost effective service. The number of firefighters per capita is one reflection of the fire department's efficiency.

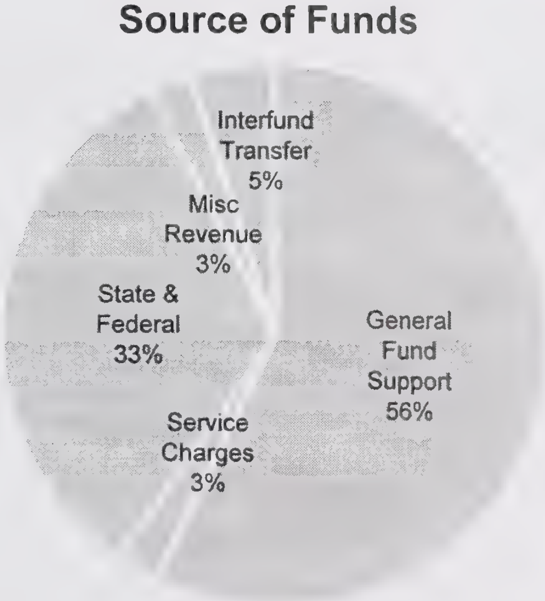
How are we doing? Nationally recognized standards identify 1 to 1.5 firefighters per 1,000 population as the optimum fire department staffing level for a community such as ours.

MISSION STATEMENT

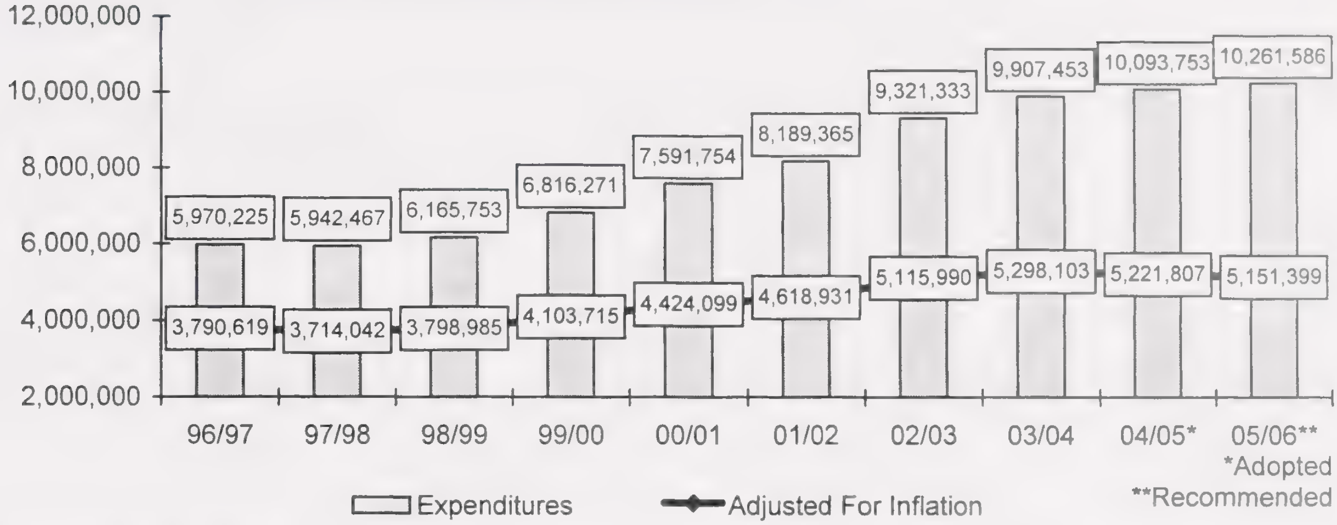
To promote crime prevention and protect the rights and ensure the safety of the citizens of California within the County of San Luis Obispo through criminal prosecutions, civil enforcement remedies, victim-witness services and family support criminal enforcement actions, all in accordance with federal and state constitutions, statutes and case law.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 3,360,985	$ 3,354,961	$ 4,186,667	$ 3,860,323	$ 3,860,323
Salary and Benefits	9,233,037	9,331,793	9,753,811	9,425,578	9,425,578
Services and Supplies	835,488	771,415	908,378	796,008	796,008
Other Charges	0	0	0	40,000	40,000
Fixed Assets	0	10,484	12,000	0	0
**Gross Expenditures	$ 10,068,525	$ 10,113,692	$ 10,674,189	$ 10,261,586	$ 10,261,586
Less Intrafund Transfers	484,747	448,114	510,570	511,231	511,231
**Net Expenditures	$ 9,583,778	$ 9,665,578	$ 10,163,619	$ 9,750,355	$ 9,750,355
General Fund Support (G.F.S.)	$ 6,222,793	$ 6,310,617	$ 5,976,952	$ 5,890,032	$ 5,890,032





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administration

To provide overall policy development, program supervision, fiscal and personnel administration, automation management and community relations.

Total Expenditures: $923,543 Total Staffing (FTE): 6.25

Consumer/Environmental

To investigate and pursue legal remedies to resolve consumer and environmental complaints.

Total Expenditures: $718,312 Total Staffing (FTE): 8.0

Victim-Witness

To assist victims with recovery from crimes and coordinate witness appearances in court.

See Budget Unit 2562 - Victim-Witness

Prosecutions

To review, file, investigate and prosecute felony, misdemeanor and juvenile criminal violations in a vigorous, efficient, just and ethical manner.

Total Expenditures: $8,619,732 Total Staffing (FTE): 66.5

DEPARTMENT COMMENTS

The District Attorney's goals include public safety promotion through the efficient and appropriate use of investigation and criminal sanctions to deter criminal activity, to protect society and to punish criminal conduct. The annual California Crime Index (CCI) reflects the number of serious crimes in the county per 100,000 population. San Luis Obispo County regularly ranks among the five lowest of the 58 counties in the state as far as serious crimes.

The department has maximized the efficient use of Criminal Justice System resources by promptly and effectively handling cases. For example, the percentage of the 16,000 annual misdemeanor adult cases brought to final disposition within 90 days is approximately 98%, well above the state's annual average. By bringing such cases to trial or disposition in a timely fashion, witnesses, victims and justice all are served well.

The ongoing enhancement of law enforcement collaborative investigation efforts and communication is another area of excellence in law enforcement promoted by the District Attorney's Office. The department is involved in the following effective multi-agency task forces: Gang, Elder Abuse, Environmental Crimes, DUI, Narcotics, High Tech, Central Valley Rural Crimes, Sexual Offender Management, Suspected Abuse Response Team, Child Abuse Interview Team and the Domestic Violence Task Force.

The department also promotes a community approach to juvenile crime which blends the effective use of treatment or diversion programs with the appropriate use of criminal sanctions so as to rehabilitate juveniles and deter their criminal activity.

The department's Bad Check Unit provides services to victims who receive bad checks so that they may promptly recover restitution for non-sufficient funds (NSF) checks and to victims of other consumer fraud and environmental crime.

The department continues to provide Victim/Witness services and family support enforcement actions, all in accordance with federal and state constitutions, statutes and case law.

During the current fiscal year, our department has successfully investigated and prosecuted numerous serious cases including: child abductions; bank robberies; large scale embezzlements by public employees, elder caregivers and lawyers; gang related stabbings and drive-by shootings; multi-count child molests; multi-count burglaries; arsons; school bomb threats; assaults on staff at Atascadero State Hospital; and numerous homicides including a drunk driving murder and a 20-year-old cold-hit capital case.

The proposed Status Quo Budget results in an 11% increase in net county cost ($617,602). This budget level will, in effect, maintain existing resources and staff which were approved in the 2004-05 Board adopted budget. There are no new positions requested.

Thank you for your consideration of this request.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

As compared to the FY 04-05 budget, the recommended budget for the District Attorney's Office provides an increase of $530,682 (9%) in General Fund dollars, an increase of $204,338 (2%) in total expense and decline of $326,344 (7%) in total revenues.

The recommended revenues for this department are $326,344 (7%) less than FY 04-05. Evaluation of historical revenue trends for this department resulted in the recommendation that revenues be set a lower level than requested by the department. Although Proposition 172 (the ½ cent sales tax applied to public safety) shows a healthy gain of about $297,000 or 13% higher than the amount budgeted in FY 04-05, other revenue sources are showing a decline or are to set at a level that is not supported by actual receipts. Declining revenues include:

- SB 90 State mandated costs – reduced by $218,907 due to state suspension of payments for child abduction expenses and other previously reimbursable expenses.
- Settlements and Judgments are at $80,000 less than requested. The revenue in this account fluctuates and the recommended amount is more consistent with actual department revenue received over the past several years.
- Environmental Settlements shows a decline of $61,932. Revenue estimates for this account fluctuate based upon caseload and the recommended amount is more consistent with actual receipts.
- Other Revenue shows a reduction of $279,730 from FY 04-05. Much of this is due to reduced projected revenue associated with Southwest Border Prosecution reimbursements.

Recommended total expenditures are increased by $204,338 (2%) above the budgeted expenditures for FY 04-05. Recommended expenditures are less than requested due to the decline in revenues discussed above.

Salary and benefit accounts are proposed to increase by only $92,474, about 1% over FY 04-05. Recommended reductions in salary and benefit accounts include the elimination of one vacant District Attorney Investigator position for a savings of about $90,000 and about $236,000 of expected salary and benefit savings from vacant positions due to retirements and hiring at lower salary levels. The elimination of the Investigator position is not expected to adversely affect the overall service levels, as the position has been vacant for the past year due to lack of offsetting funding from the Department of Child Support Services.

Service and supply accounts are recommended to increase by $65,904 or 9% above the amount budgeted in FY 04-05. This increase can be attributed to a combination of increases and decreases in a variety of service and supply accounts, with the largest increases being in Countywide Overhead ($44,997), Insurance ($7,378) and garage charges ($13,410). No Fixed Assets are recommended for this department budget.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To promote public safety through the efficient and appropriate use of investigations and criminal sanctions so as to deter criminal activity, protect society and punish criminal conduct.

Communitywide Result Link: A safe community.

1. Performance Measure: The annual California Crime Index (CCI)

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
940 – County CCI; 1750 statewide county average CCI	1008– County CCI; 1845 statewide county average CCI	1057– County CCI; 1890 statewide county average CCI	1112 – County CCI; 1947 statewide average CCI	Remain well below the statewide county average	Not available	Remain well below the statewide county average

What: The CCI reflects the number of serious crimes in the county per 100,000 population.

Why: To compare our county's serious crime rate with that of other California counties. For calendar year 2003 (latest year available), the Department of Justice included Grand Theft within the CCI. For comparison purposes to previous years, Grand Theft has been removed from all 2003 calculations. San Luis Obispo County's adjusted CCI is 1,112 serious crimes per 100,000 population. The statewide adjusted county CCI is 1,947 serious crimes per 100,000 population.

How are we doing? San Luis Obispo County ranks among the lowest of the 58 counties in the state for serious crime.

Department Goal: To maximize the efficient utilization of Criminal Justice System resources by promptly and effectively handling cases.

Communitywide Result Link: A safe community; a well-governed community.

2. Performance Measure: Percentage of misdemeanor cases brought to final disposition within 90 days of arraignment.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
96%	97%	98%	98%	98%	94%	96%

What: The percentage of the approximately 16,000 annual misdemeanor criminal cases which are brought to a final disposition within 90 days of arraignment as tracked by the "90-day case aging" report generated by the District Attorney's Office and the Court.

Why: To determine prosecution workload efficiency.

How are we doing? The vast majority of misdemeanor cases are tried in a timely fashion, serving the interests of justice, victims and witnesses. The new court calendaring system has impacted workload efficiency. Misdemeanor cases, previously prosecuted exclusively in 3 misdemeanor trial courts, are now assigned to 6 courts which share both felony and misdemeanor responsibilities. Felony cases usually take precedence over misdemeanor cases on the calendar resulting in an increase in the number of misdemeanor cases that are brought to disposition after 90 days.

3. Performance Measure: Number of established cooperative efforts and standardized communication methods with law enforcement.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
7 state and federal grants and subsidies for DA and/or other county departments	7	7	11	11	11	10 or more

What: Pooling of investigative resources and use of technologically advanced methods of communication between agencies.

Why: Successful multi-agency investigations qualified the District Attorney for State and Federal funding, and inter-agency communications provides a state leadership role in technological innovation.

How are we doing? State and federal grants and subsidies have been obtained through District Attorney and other law enforcement agency collaboration efforts involving:

1. Gang Task Force
2. Elder Abuse Task Force
3. Environmental Crimes Task Force
4. Narcotics Task Force
5. Child Abduction Investigation Prg
6. Worker's Compensation Fraud
7. Sexual Offender Mgt Task Force
8. Domestic Violence Task Force
9. Central Valley Rural Crimes
10. High Tech Task Force
11. DUI Task Force

Department Goal: To promote a community approach to juvenile crime which blends the effective use of treatment or diversion programs with the appropriate use of criminal sanctions so as to rehabilitate the juvenile and deter criminal activity.

Communitywide Result Link: A safe community

4. Performance Measure: Number of juvenile criminal prosecution petitions reviewed and filed annually.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
850	800	794	733	Less than 825	711	Less than 800

What: This measures the number of new juvenile criminal petitions filed with the Superior Court per year. A juvenile petition is defined as a Superior Court document charging an individual under 18 years of age with criminal offenses enumerated within the standard California codes (such as the Penal Code and Health & Safety Code).

Why: This measure is important to track as it represents the more serious juvenile criminal activity within the county; i.e., cases which cannot be handled through probation diversion programs.

How are we doing? The number of juvenile prosecutions has declined for the last several years.

Department Goal: To provide services to victims who receive bad checks so that they may promptly recover restitution for non-sufficient funds (NSF) checks, and to victims of other consumer fraud and environmental crime.

Communitywide Result Link: A safe community; a prosperous community.

5. Performance Measure: Bad check recovery ratio and recovery totals.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
65% and 330,000 restitution to victims	65% and 372,000 restitution to victims	65% and 424,000 restitution to victims	65% and 359,885 restitution to victims	65% and over 400,000 restitution to victims	65% and 372,262 restitution to victims	65% and over 375,000 restitution to victims

What: Percentage of recovery on bad check cases processed by the Bad Check Unit and the amount of restitution recovered.

Why: The higher the collection percentage and amount of restitution recovered, the more effective the program.

How are we doing? Because of administrative fees charged to the bad check writer, the program costs are substantially covered by the administrative fees. Collections exceeded traditional private agency rates at no cost to the victim. Other counties have modeled their District Attorney Bad Check Programs upon San Luis Obispo.

6. Performance Measure: Average restitution recovery period from case opening.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
80 days	60 days	60 days	60 days	60 days	60 days	60 days

What: The average number of business days required to recover restitution for victims.

Why: The more rapid the case initiation and restitution recovery, the more prosperous and healthy the community.

How are we doing? The Bad Check Division initiates cases involving approximately 7000 checks per year, with an average case opening period of four (4) days and an average restitution recovery period of sixty (60) days.

Department Goal: Assisting victims to recover from the aftermath of crime and minimizing the inconvenience to witnesses involved in the criminal justice system.

Communitywide Result Link: A safe community; a healthy community.

7. Performance Measure: The annual number of direct, coordinated services to victims and the coordination of subpoenaed witnesses.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
2500 victims; 12,000 subpoenaed witness court appearances	2900 victims; 12,000 subpoenaed witness court appearances	3000 victims; 12,000 subpoenaed witness court appearances	2981 victims; 11350 subpoenaed witness court appearances	3000 victims; 12,000 subpoenaed witness court appearances	3348 victims; 10,434 subpoenaed witness court appearances	3200 victims; 11,000 subpoenaed witness court appearances

What: The number of crime victims served by the Victim Witness Division and the number of subpoenaed witnesses notified.

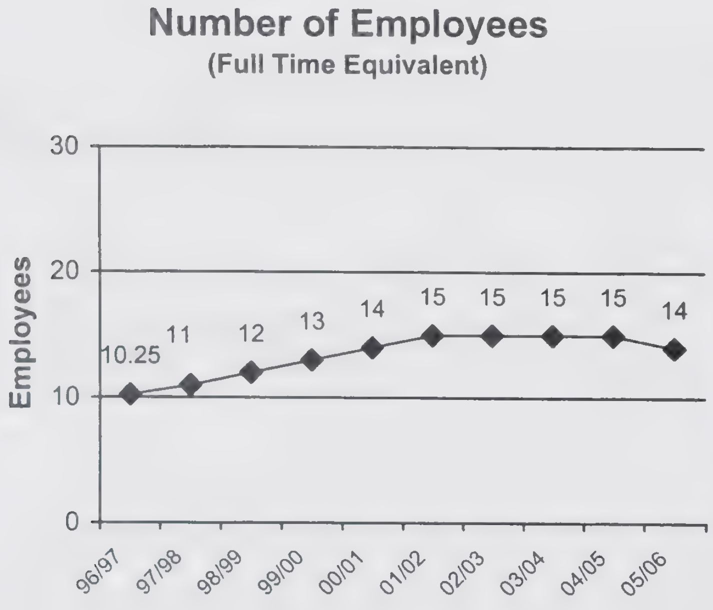
Why: Notification and coordination of, and assistance to, witnesses and crime victims regarding the criminal justice system enhances public safety.

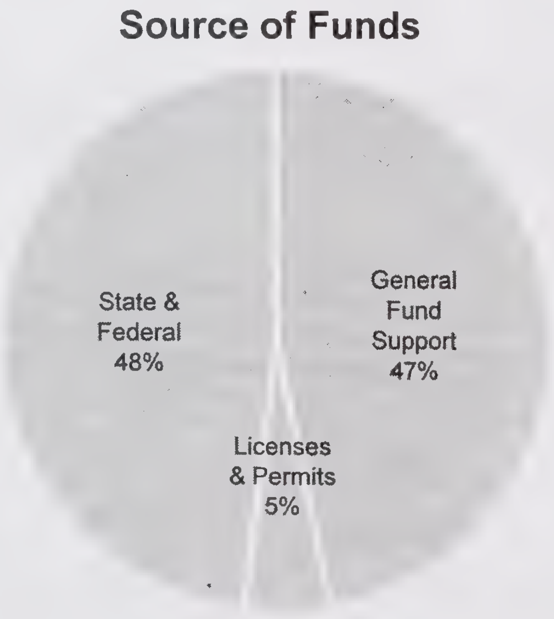
How are we doing? We are consistently meeting and exceeding our targets. Please see Budget Unit 2562, District Attorney Victim/Witness Division, for other goals and performance measures incorporated herein by reference.

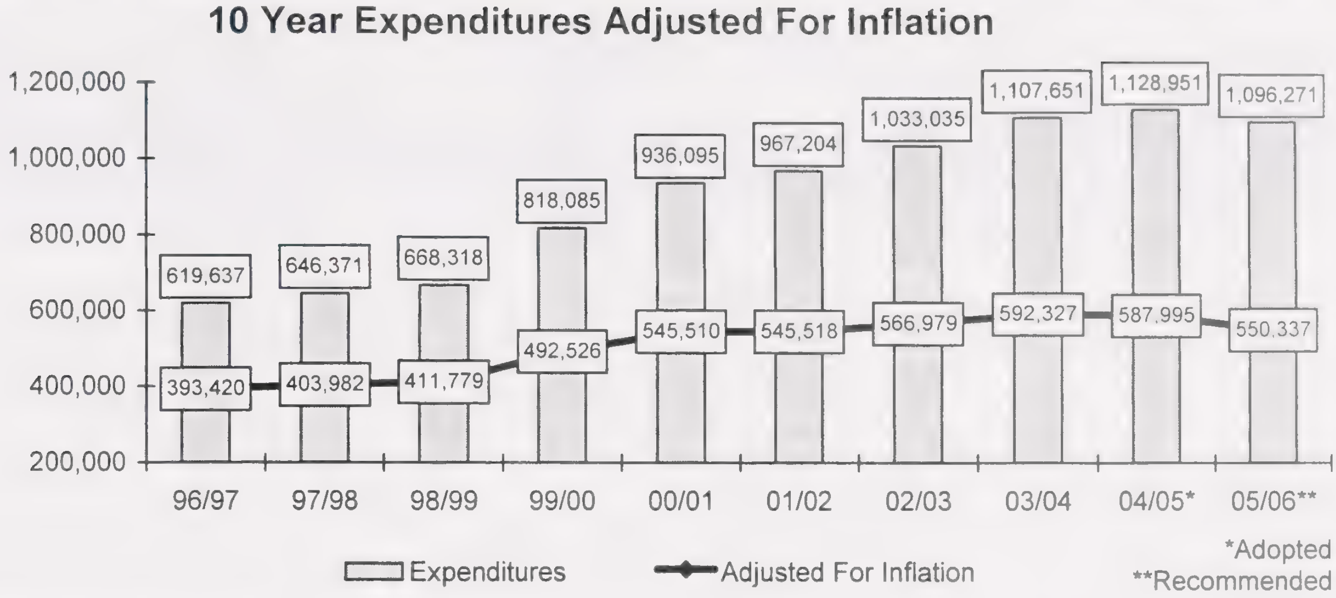
MISSION STATEMENT

To provide assistance to victims of crime and their families and to coordinate witness appearances in court.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 601,794	$ 541,923	$ 594,745	$ 581,245	$ 581,245
Salary and Benefits	917,084	906,734	970,373	954,533	954,533
Services and Supplies	236,016	217,055	150,078	129,738	129,738
Fixed Assets	0	0	12,000	12,000	12,000
**Gross Expenditures	$ 1,153,100	$ 1,123,789	$ 1,132,451	$ 1,096,271	$ 1,096,271
Less Intrafund Transfers	0	361	0	0	0
**Net Expenditures	$ 1,153,100	$ 1,123,428	$ 1,132,451	$ 1,096,271	$ 1,096,271







SERVICE PROGRAMS

Victim Assistance

Review police reports and respond to law enforcement and other requests to assist victims of crime; provide services including, but not limited to, crisis counseling, emergency needs, case information/status, and court escort; assist victims in recovering crime-related losses through assistance with state compensation claims and court-ordered restitution.

Total Expenditures: $ 877,543 Total Staffing (FTE): 11.0

Witness Assistance

Provide services to civilian and law enforcement witnesses to support the successful prosecution of cases and to reduce unnecessary court appearances. Services include, but are not limited to, witness check-in, case status information, on-call and call-off assistance, court escort and orientation, transportation and accommodation assistance.

Total Expenditures: $ 219,254 Total Staffing (FTE): 3.0

DEPARTMENT COMMENTS

The Victim/Witness Division of the District Attorney's Office provides, among other things, a wide array of assistance services to victims of crime and their families and coordinates witness appearances in court. Through the provision of these services, San Luis Obispo County assures that our crime victims and witnesses are afforded their statutory rights to be informed, notified and heard, and for eligible victims to receive compensation from the state.

The division provides information to the community about the effects of crime victimization, services available and prevention efforts, as well as the training of law enforcement, medical personnel and other service providers on the rights of crime victims and Victim/Witness Assistance services.

Through continuing community connections with a wide variety of local agencies, groups and members of the public, Victim/Witness personnel serve as "ambassadors" for the District Attorney and the County of San Luis Obispo. By staying connected with the community through links with our women's shelters, Rape Crisis Center, child and adult welfare services, SLO-CAP, Children's Services Network, Adult Abuse Prevention Council, County DUI Task Force and Domestic Violence Task Force, among others, Victim/Witness maximizes its opportunities to: 1) identify problems and concerns at a grassroots level; 2) clarify and translate criminal justice and crime victim issues for the average citizen; and 3) bring the public in touch, first-hand with county services for crime victims and witnesses.

The proposed Status Quo Budget results in an increase of $21,500 in the net county cost, a 4% increase. This budget level will maintain existing resources and staff, which were approved, in the 2004-05 Board-adopted budget. There are no new positions requested. The replacement of a ten-year-old copy machine is requested in the fixed assets account. The division goals and performance measures will remain stable and at a level commensurate with 2004-05 projections.

Thank you for your consideration of this request.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

State and federal funding provides almost half the financing for this budget unit. The approved FY 04-05 budget included the reduction of one staff position from full time to half time. A further reduction occurred in the third quarter of FY 04-05 through the reduction of one full time Victim Witness Coordinator position to half time bringing the staffing for this department to 14 staff positions. Both of these reductions were the result of declines in state grant funding. The proposed 14 staff positions includes a half time Limited Victim Witness Coordinator position that is tied to grant funding that will either end or be renewed by September 30, 2005.

The recommended General Fund contribution to this budget is about $1,000 less than FY 04-05. Recommended salary and benefit costs are about $22,300 less than requested due to the change to a half-time Victim Witness Coordinator that occurred in FY 04-05 discussed above.

The recommendation also reduced expected revenues by about $13,500 below the requested level to more closely approximate historical revenue trends. Service and supply accounts are recommended at about $20,300 less that then department's requested level. Most discretionary services and supply accounts are equal to or higher than the budgeted amount for FY 04-05. One fixed asset, a replacement copier ($12,000), is recommended.

Over the past several years, we have noted that declines in state grant and other outside funds could result in the reduction of staffing and service levels. The reduction of one staff position over the past year and the likelihood that an additional half time Limited Term position may not be extended beyond the end of September 2005, are evidence than state and federal funding has not kept pace with expenses. Even with these reductions, this division continues to provide high service for its core functions.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To reduce the effects of crime on victims, family members, and the community.

Communitywide Result Link: A safe community; a well-governed community.

1. Performance Measure: Percentage of crime victims contacted for services within 8 business days of referral to Victim Witness

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Projected Results	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	New Measure	New Measure	Not available until 05-06	100%

What: Victim/Witness staff provide a wide variety of services to crime victims including information about their legal rights, case information and updates, court escort and support during hearings, assistance with state compensation claims, restraining order assistance and many other services. This measure tracks timeliness of Victim/Witness outreach so that services can be provided and successful prosecutions maximized.

Why: Empirical research supports that prompt intervention and support with crime victims after a crime occurs reduces crime victims' confusion, frustration and emotional trauma and improves the victim's satisfaction with the criminal justice system.

How are we doing: New measure effective fiscal year 05-06, so no data is available for 04-05.

2. Percentage of state resident crime victim compensation claims verified by the Victim/Witness Claims Unit that are approved by the state.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	New Measure	New Measure	Not available until 05-06	100%

What: The Victim/Witness Division contracts with the State Victim Compensation & Government Claims Board to provide claim verification at the local level, thereby expediting claim benefits and improving victim's prompt repayment of out-of-pocket losses resulting from crime.

Why: With the availability of local victim compensation claims verification services, victims have a local contact and the required documentation from local provides is more readily obtained. This results in a higher percentage of claim awards than those verified by the state.

How are we doing? New measure effective July 1, 2005 so no data is available for fiscal year 04-05.

Department Goal: To increase the criminal justice efficiency response to crime victims and witnesses.

Communitywide Result Link: A safe community; a well governed community.

3. Performance Measure: Percentage of civilian witnesses who receive mailed subpoenas and which subpoenas are confirmed by Victim/Witness.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
85%	85%	85%	75%	85%	85.25%	85%

What: For a subpoena to have legal effect, it must be personally served or mailed and its receipt confirmed. This measure tracks the percentage of mailed subpoenas that are confirmed by Victim/Witness in an effort to save law enforcement the time and expense of personally serving subpoenas.

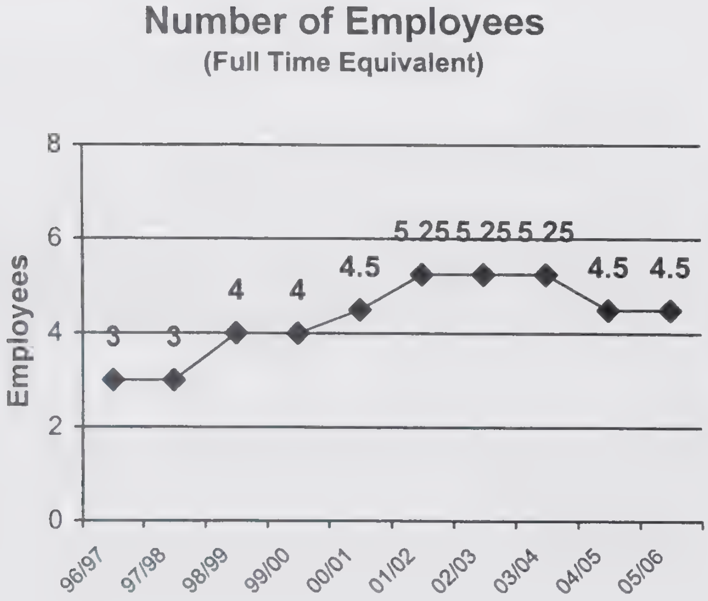
Why: This demonstrates how cost effectively we confirm the receipt of mailed subpoenas to civilian witnesses.

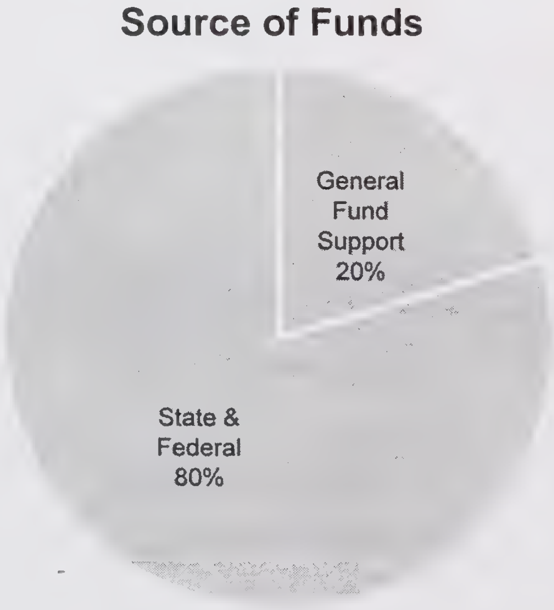
How are we doing? The results are within 5% of the target. The results reflect a higher number of early case settlements and a corresponding reduction in subpoenaed witnesses.

MISSION STATEMENT

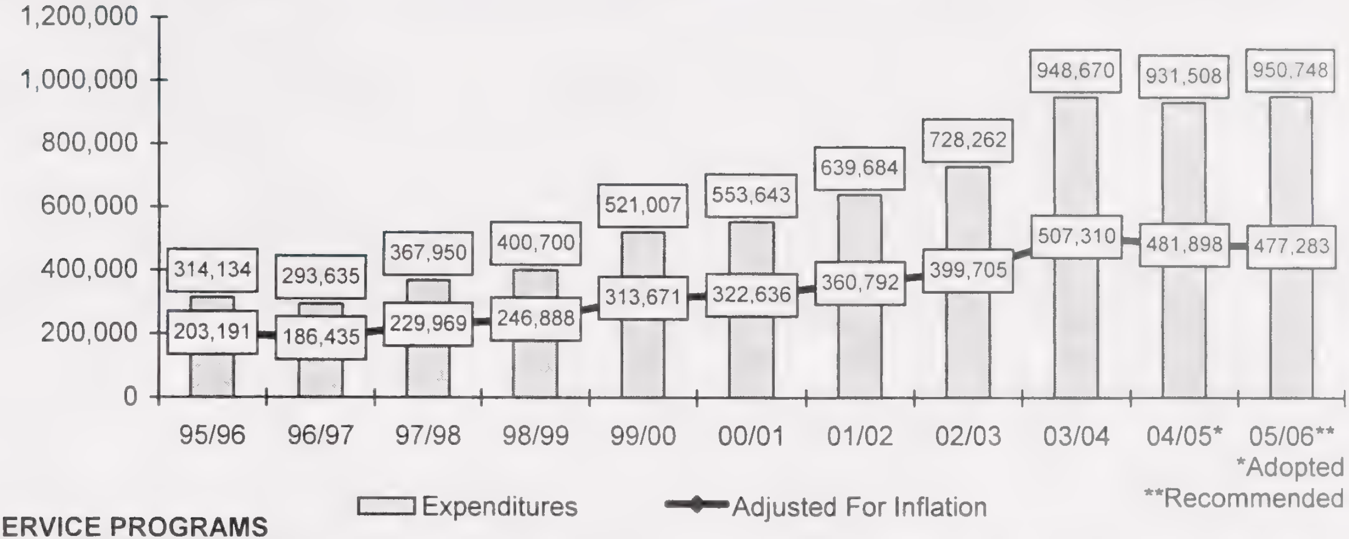
The County Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies and encouraging emergency preparedness of the public and organizations involved in emergency response.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 739,119	$ 367,806	$ 743,081	$ 758,738	$ 758,738
Salary and Benefits	476,467	496,817	512,749	512,749	512,749
Services and Supplies	296,433	362,166	428,844	398,829	398,829
Fixed Assets	27,051	5,937	39,170	39,170	39,170
**Gross Expenditures	$ 799,951	$ 864,920	$ 980,763	$ 950,748	$ 950,748
General Fund Support (G.F.S.)	$ 60,832	$ 497,114	$ 237,682	$ 192,010	$ 192,010





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Emergency Planning

Develop and maintain specific disaster and emergency contingency plans including the San Luis Obispo County Emergency Operations Plan to ensure compliance with State guidelines regarding multi-hazard planning. Assist outside agencies and jurisdictions in developing coordinated emergency plans. Maintain the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan. Coordinate response and evacuation planning and the development of standard operating procedures.

Total Expenditures: $207,822 Total Staffing (FTE): 1.0

Emergency Preparedness/Coordination

Plan and coordinate pre-emergency actions which will result in an effective and timely response to multi-jurisdictional emergencies by affected agencies. Maintain emergency operations centers in a state of readiness. Prepare reports required by the California Office of Emergency Services and the Federal Emergency Management Agency (FEMA) to ensure regulatory compliance and maintain the County's eligibility to participate fully in state and federal funding programs.

Total Expenditures: $309,288 Total Staffing (FTE): 1.30

Emergency Response, Exercises, and Drills

Coordinate deployment of public resources in response to emergencies through activation and support of the County-wide emergency organization and plans. Develop and administer emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate state and federal requirements.

Total Expenditures: $198,840 Total Staffing (FTE): 1.0

Emergency Worker Training

Develop, maintain, and coordinate the San Luis Obispo County emergency worker training program (classroom training, drills, and exercises) to train county employees and other emergency responders to effectively respond to emergencies and disasters.

Total Expenditures: $188,363 Total Staffing (FTE): 1.0

Public Information

Disseminate emergency information during large emergencies of which the county is a lead agency. Coordinate dissemination of emergency information as requested by other agencies. Develop and distribute information, and/or coordinate distribution of, emergency procedures to the public to enhance emergency preparedness.

Total Expenditures: $36,947 Total Staffing (FTE): .15

Disaster Recovery Coordination

Coordinate initial disaster recovery operations between cities, special districts, county departments, the State Office of Emergency Service, and the Federal Emergency Management Agency. Coordinate damage assessment and assist the public and local government jurisdictions in determining eligibility and obtaining state and/or federal disaster assistance.

Total Expenditures: $9,488 Total Staffing (FTE): .05

DEPARTMENT COMMENTS

In order to accomplish its mission and meet its goals and measures, the Office of Emergency Services (OES) continued to serve in its role of coordinating emergency management and planning efforts between various public safety and other agencies throughout the county during 2004-2005. These coordination efforts helped ensure that readiness for, and response to and recovery from large emergencies and disasters can be accomplished in the most efficient and prompt manner possible.

A sampling of the accomplishments OES had in 2004-2005 included:

- Continuing coordination of recovery efforts from the San Simeon Earthquake;
- Working with other departments, coordinated the initial development of a Local Hazard Mitigation Plan for natural disasters;
- A full scale federally evaluated nuclear power plant emergency readiness exercise and a full scale terrorism exercise involving many County departments and other local, State, and federal agencies, as well as smaller readiness drills and exercises;
- Continued coordination of emergency management issues, including federal terrorism grant coordination resulting in funding for various agencies throughout the county;
- Ongoing training for emergency workers and related personnel on disaster and emergency response procedures, resulting in increased levels of readiness.

During fiscal year 2005-2006, key projects to be undertaken include continued emergency management coordination efforts with agencies countywide, continued training of emergency workers and related personnel, continuing to update Emergency Operations Centers procedures and equipment to allow for more effective countywide coordination during disasters, and participating in various emergency exercises and drills.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Overall, the General Fund Support for the Office of Emergency Services (OES) is recommended to increase by 9% or approximately $16,000. The increase is entirely attributable to an increase in the countywide overhead charge.

This budget unit is approximately 73% offset by Nuclear Power Plant Emergency Response Program funds for 2005-06. The funds are paid to the state by the utility operating the plant. The state, in turn, reimburses OES and other agencies for costs related to nuclear power plant planning and preparedness. The OES budget is also offset by revenue from the Federal government for general emergency planning and preparedness and homeland security issues.

Key projects to be undertaken for next year are identified above.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Coordinate emergency planning efforts of government and community based organizations to ensure a consistent, county-wide response to emergency situations and compliance with regulatory requirements.

Communitywide Result Link: A safe community.

1. Performance Measure: Number of deficiencies received during biennial and other Federal Emergency Management Agency evaluations related to compliance with regulations involving nuclear power plant related emergency plans and procedures.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
0	0	0	No evaluation until 2004-05	0	0	No evaluation until 2006-07

What: The Federal Emergency Management Agency evaluates a full-scale simulated nuclear power plant emergency exercise every two years. This is done to evaluate emergency preparedness and ensure compliance with regulatory requirements.

Why: A zero deficiency rating by FEMA is a statement that emergency planning, training, and coordination within San Luis Obispo County is to the level necessary to provide a reasonable assurance of protection of the public health and safety.

How are we doing? There were no deficiencies with the FEMA evaluated exercises held in 2004-05. The next full-scale exercise will be held in 2006-07.

2. Performance Measure: Number of Areas Requiring Corrective Action (ARCA) received during biennial and other Federal Emergency Management Agency (FEMA) evaluations related to compliance with regulations involving nuclear power plant related emergency plans and procedures.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
	No ARCAs, which places us within the top 25% of all jursidictions	No evaluation until 2004-05	n/a	To be within the top 25% jurisdictions evaluated by FEMA	Three ARCAs	n/a

What: ARCAs are recommendations to improve procedures or training which do not jeopardize the health and safety of the community.

Why: To refine emergency management and response capability.

How are we doing? We received three ARCAs for the 2004-05 federally evaluated exercises, which we places us within the top 25% of all local jurisdictions. The next full scale FEMA evaluation will take place during 2006/07.

3. Performance Measure: Percentage of survey respondents rating the overall effectiveness of our coordination efforts for agencies involved in emergency drills/exercises or actual events/incidents as good to excellent.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
		90%	90%	92%	89%	90%

What: This measures the effectiveness of our coordination efforts related to emergency drills/exercises.

Why: This feedback is important so that we can continually improve our coordination efforts.

How are we doing? As indicated by the projected results, OES continues to effectively coordinate emergency drills/exercises and actual response to incidents in an effective, efficient manner.

4. Performance Measure: Percentage of survey results rating training done by OES as "good" to "excellent".

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
		87%	89%	90%	92%	90%

What: The County Office of Emergency Services incorporates a variety of training programs for both County employees and members of other organizations involved with emergency response.

Why: This is a reflection of the effectiveness associated with the training as determined from the recipients of the training.

How are we doing? OES was in reasonable proximity of the goal of 90%. Although slightly below the actual goal, at 86%, OES will continue to pursue the objective of effective emergency management training efforts, with the objective of reaching the 05-06 goal of 90%.

Department Goal: Maximize reimbursement and revenues from state, federal, and local sources.

Communitywide Result Link: A prosperous community.

5. Performance Measure: Cost per capita for emergency management services (excluding nuclear power planning activities).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
		67¢	69¢	72¢	.63¢	88¢

What: This measure provides a baseline for comparing the costs of emergency services costs to other like agencies.

Why: In order to demonstrate emergency management costs are reasonable for the value and services received.

How are we doing? Comparable agencies (i.e., Santa Barbara and Monterey) are spending, on average, an estimated $1.07 in General Fund Support per capita for emergency management services. While our 2004-05 results are below adopted projections, this is due to one time grant funds which may not continue as a revenue source.

6. Performance Measure: Cost per capita for nuclear power emergency management and planning services.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
		$6.55	$6.68	$4.41	$5.00	$5.21

What: This measure provides a baseline for comparing our nuclear power emergency management and planning costs to other like agencies.

Why: In order to demonstrate nuclear power plant emergency management and planning costs are reasonable for the value and services received.

How are we doing? The only agencies comparable to San Luis Obispo County are emergency management jurisdictions near the San Onofre Nuclear Generating Station (SONGS). SONGS area agencies spend $5.34 per capita for nuclear power emergency management and planning activities.

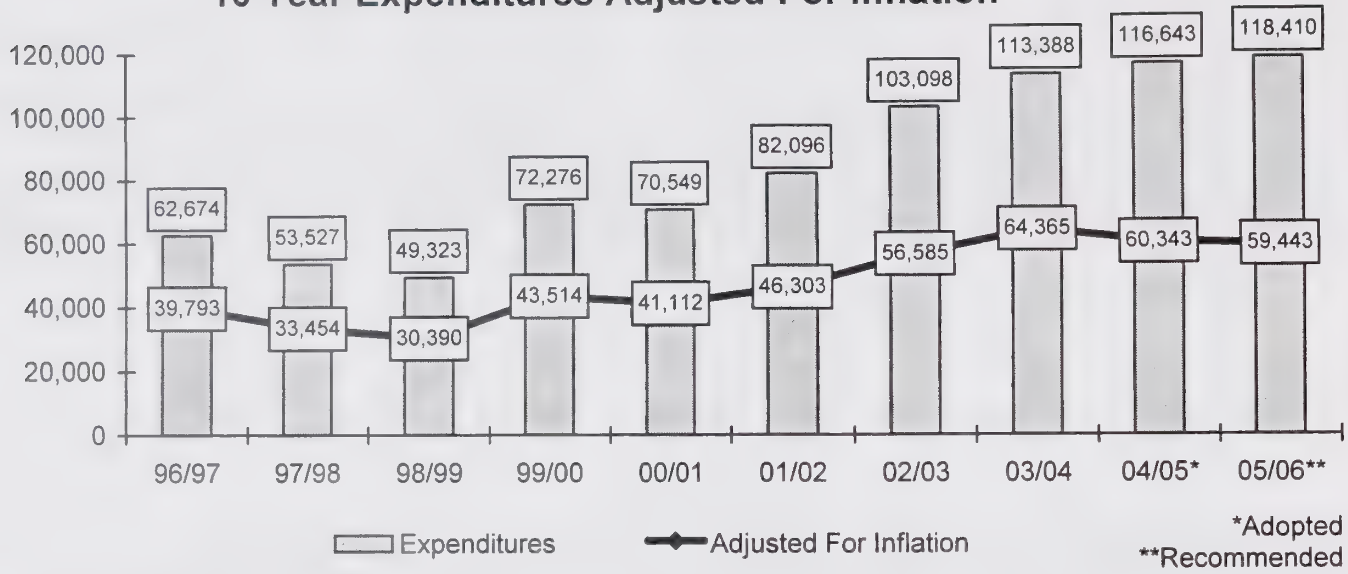
PURPOSE

To review the operation and management of certain public entities and recommend corrective action where appropriate. To investigate allegations of misconduct and violations of law.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 0	$ 6	$ 0	$ 0	$ 0
Salary and Benefits	26,355	28,003	28,713	28,713	28,713
Services and Supplies	86,163	61,323	91,104	89,697	89,697
**Gross Expenditures	$ 112,518	$ 89,326	$ 119,817	$ 118,410	$ 118,410
General Fund Support (G.F.S.)	$ 112,518	$ 89,320	$ 119,817	$ 118,410	$ 118,410

Source of Funds

10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Committee Investigations

To fulfill the responsibility of reviewing county, city and other public entity operations and management. Certain departments and agencies are selected each year for thorough committee investigation. Interim or final reports, which acknowledge needs, recommend improvements and suggest possible corrective measures, are prepared for submission to the Board of Supervisors.

Total Expenditures: $97,096 Total Staffing (FTE): 0.9

Special Investigations

With the approval of the Superior Court, the Grand Jury may order special audits and special investigations of various county and city government operations.

Total Expenditures: $21,314 Total Staffing (FTE): 0.1

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended FY 05-06 budget maintains current support and service levels. This budget funds a half time Administrative Assistant, training, services and supplies, mileage and a $15/day stipend paid to each Grand Juror for each day the Grand Jury meets. The Grand Jury is entirely funded with County General Fund Dollars. The budget shows an increase of $1,767 (1%) over FY 04-05. Prevailing wage and benefit increases for the staff person accounts for all but $300 of this increase.

BOARD ADOPTED CHANGES

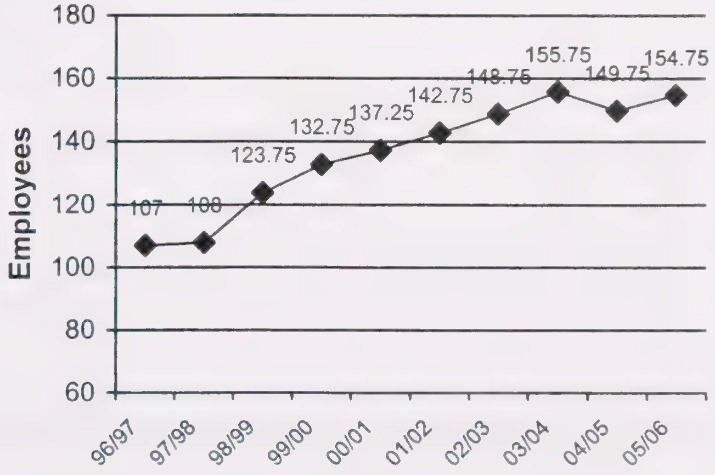
None.

MISSION STATEMENT

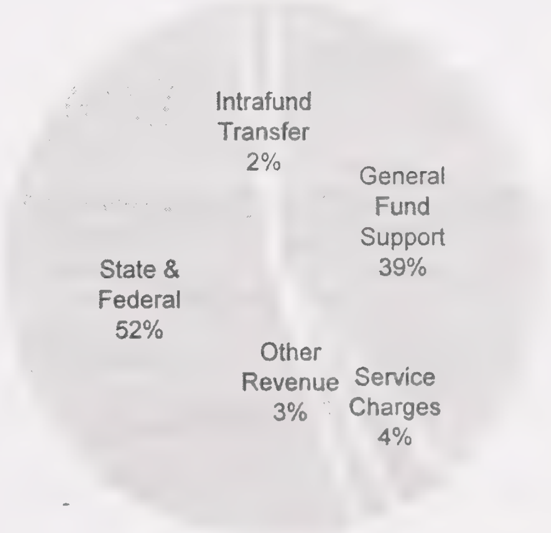
The Probation Department contributes to the safety of the community by conducting investigations for the Court; enforcing orders of the Courts through community supervision; assisting victims; operating a safe and secure juvenile hall; and facilitating the socialization of offenders.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 8,166,023	$ 8,755,205	$ 8,754,640	$ 8,877,902	$ 8,877,902
Salary and Benefits	10,381,490	11,324,047	11,592,548	11,451,503	11,451,503
Services and Supplies	3,432,529	3,055,032	3,489,134	3,476,714	3,476,714
Other Charges	800	0	7,900	47,900	47,900
Fixed Assets	12,012	7,765	0	0	0
**Gross Expenditures	$ 13,826,831	$ 14,386,844	$ 15,089,582	$ 14,976,117	$ 14,976,117
Less Intrafund Transfers	170,887	240,395	273,186	273,186	273,186
**Net Expenditures	$ 13,655,944	$ 14,146,449	$ 14,816,396	$ 14,702,931	$ 14,702,931
General Fund Support (G.F.S.)	$ 5,489,921	$ 5,391,244	$ 6,061,756	$ 5,825,029	$ 5,825,029

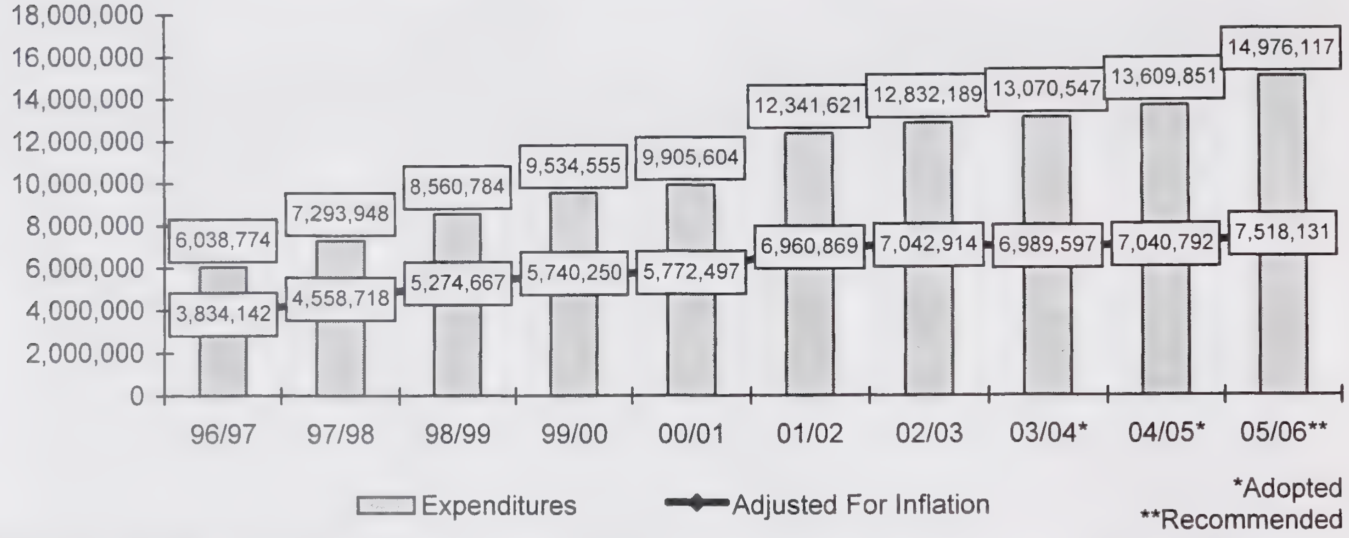
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administrative Services

Administration provides overall policy development, directs and coordinates the functions of the department, program oversight and development, community relations, personnel administration, and provides training as required by the State Standards and Training for Corrections (STC) and Board of Corrections for all peace officers, and for other employees as needed.

Total Expenditures: $1,844,214 Total Staffing (FTE): 12

Fiscal & Support Services

The Fiscal and Support services unit is responsible for the development and monitoring of the department budget; the procurement of services and supplies; Collections and disbursement of court ordered fines, fees, and restitution to victims, and automation support services.

Total Expenditures $1,624,173 Total Staffing (FTE): 16.5

Detention Services

Manage and maintain the Juvenile Hall detention facility providing a safe and secure environment for youthful offenders in compliance with Title 15 and 24 of the California Code of Regulations which govern state-wide juvenile detention facilities.

Total Expenditures: $3,593,133 Total Staffing (FTE): 40.75

Juvenile Services

Provide services to the Juvenile Justice System along a continuum of care ranging from prevention and intervention to supervision and incarceration. These services include Diversion, Court Investigation, Community Supervision and placement in Foster Homes, Group Homes and Probation Camps. The Juvenile Division also engages in partnerships with the Department of Social Services, Mental Health, Law Enforcement Agencies, Drug & Alcohol Services and County School Districts in an effort to reduce the incidence of juvenile delinquency.

Total Expenditures: $4,394,146 Total Staffing (FTE): 40.5

Adult Services

Conduct investigations, provide information, and make recommendations to the Criminal Courts to assist decision makers in determining the appropriate disposition of cases. Protect the community through appropriate case management, prevention, intervention, and enforcement activities with felons and misdemeanants to ensure compliance with court orders while supporting the rights of victims. Programs include Deferred Judgment, Drug Court, Prop 36 drug offender, Domestic Violence, Gang Task Force and Sex Offender monitoring.

Total Expenditures: $2,588,372 Total Staffing (FTE): 35.5

Grant, Revenue Development & Special Projects

Research, identify and pursue funding opportunities from a variety of sources to develop, implement and sustain programs supporting the mission of the Probation Department. Maintain compliance with grant terms and conditions. Report progress and outcomes of programs to Federal, State and local agencies.

Total Expenditures: $932,079 Total Staffing (FTE): 9.5

DEPARTMENT COMMENTS

Fiscal Year 04/05 was a year of continuous adjustments to address our gaps in funding from revenues to expenses while continuing to become more effective and efficient in providing public safety services to the community.

The budget for fiscal year 05/06 continues to be challenging, as we look at no increase in net county cost, and inflationary increases in the amount of $983,462. Wage and benefit increases, along with State revenue reductions and increases in our worker's compensation and insurance costs make up this impact. Through a combination of increases in revenue from our Comprehensive Collections Program, fees, and Proposition 172 funds we are able to mitigate the majority of these costs.

Our Status Quo budget request maintains all existing positions, restores our FY 04/05 services and supplies levels and provides funding for the Criminal Justice Information System project, with an increase in net county cost of $327,080, which is a 2.25% increase over our General Fund Support budget request.

The good news is, through continuous process improvement, the Department has increased its effectiveness and become more efficient in many areas. Examples include an 88% success rate for adult Probationers and an 82% rate for juvenile offenders. We continue to divert more cases in the juvenile area, resulting in fewer cases being filed with the court. The Deputy Probation Officer assigned to Atascadero Unified School District, which your board approved in last year's budget, has successfully integrated truant youth back into school, resulting in 100% revenue offset to pay for his position. We have worked with the courts to be more efficient with Proposition 36 cases through direct sentencing, resulting in fewer Probation reports, and getting clients into treatment quicker and holding those offenders accountable who are not complying with the law. We have taken on the collection of delinquent fines for the court and Drug and Alcohol Services cases that are in arrears, bringing in additional revenue to the County. Our average monthly collection amount has increased from $90,000 to $160,000, which exceeds our goal of increasing restitution to victims by 26%. We continue to collaborate with our Health and Human Services partners on developing needed programs for our mentally ill juveniles and adults, and have increased our mandated treatment services to Child Abuse Defendants eliminating a waiting list. We are partnering with Behavioral Health in FY 05/06 to obtain Medi-Cal funds for minors awaiting placement in the juvenile hall, and State funds (EPSDT) for minors receiving case management and rehabilitation services through our SAFE System Of Care.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Compared to the FY 04-05 budget, the recommended FY 05-06 budget for the Probation Department includes increased General Fund Support of $90,353 (1%), an expense increase of $1,163,205 (9%) and a revenue increase of $1,072,852 (13%).

Salaries and benefits are recommended to increase by $817,295 (7%) above FY 04-05 budgeted levels and fund all existing positions. Recommended salary and benefits expenses are $141,045 less than requested level. The department requested an additional Supervising Juvenile Services Officer position and several changes to the classifications of existing personnel, including an additional step in the career series for Probation Officers. The requested changes, which would have resulted in higher salary costs, are not supported by the information submitted by the department and are not recommended for approval. The department's successful collections program allows for eliminating one Account Clerk position and adding one Collections Officer to help handle increased collections activities at no General Fund expense.

Service and Supply accounts are recommended to increase by $508, 971 (17%) over FY 04-05 levels. Intrafund billings are increasing by $203,061 largely to fund medical and mental health support at the Juvenile Hall and Drug And Alcohol Services support for Drug Court. Other significant contributors to the increased expense in the services and supplies accounts include Insurance ($60,149) medical supplies for Juvenile Hall ($11,000), youth services for at risk juveniles ($85,000), rents for space in north county ($24,000) and increases in vehicle lease costs ($48, 420). Much of this increased cost is offset by revenue.

The recommended revenues are higher than the requested amount due to a recalculation of the Proposition 172 revenues, the ½ cent sales tax for public safety. Proposition 172 ($384,884), and federal funding available though Title IV –E ($764,957) are the major factors in the increased revenue. A mix of other revenue accounts show increases and decreases with overall revenues recommended to increase by over $1 million dollars.

Recommended revenues offset all but $90,353 of the increased expenditures. Reductions in revenues that might result from changes to state and federal funding formulas would result in future recommendations to trim expenses. At present, this is not expected to occur and the recommended budget provides for a substantial increase in expenditures and some enhancement to existing programs.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide timely and accurate information and recommendations to the juvenile and adult justice systems to support decision-makers in determining appropriate disposition of cases.

Communitywide Result Link: A safe community.

1. Performance Measure: Percentage of local juvenile and adult justice system members & judiciary who respond they are satisfied, more than satisfied, or are extremely pleased with the Probation Department's court reports.

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
New Measure	60%	82%	80%	90%	87%	90%

What: The study will measure the timeliness, accuracy and usefulness (how closely the Court followed Probation's recommendation) of requested and mandated reports.

Why: Preparation and submission of court reports is a mandated function of the Probation Department and a study of how well we perform these tasks will measure the effectiveness of the services we provide to the juvenile and adult justice system.

How are we doing? We have used the information gained from the survey to formulate plans for improvement. We expect to reach a 90% satisfaction rating next year

2. Performance Measure: Cost per day per minor detained at the Juvenile Hall.

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
New Measure	$217	$187	$218	$187	$233	$190

What: The cost per day to detain a minor in Juvenile Hall based upon the average daily population.

Why: To maintain efficient operations.

How are we doing? The cost per day for FY 04/05 is increased from the FY 2003/04 because of Title XV requirement changes. Fifteen minute room checks, intensive monitoring of minors with mental heath issues and a suicide watch five minute check now required by Title XV all served to increase the labor cost of supervision of juveniles detained at the Juvenile Hall.

Department Goal: Provide an efficient and cost effective alternative to incarceration of juvenile wards, adult felons and misdemeanants through the enforcement of court orders and support of successful completion of term of probation, thus enhancing public safety.

Communitywide Result Link: A safe community.

3. Performance Measure: Annual cost per probationer to provide supervision services.

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
$3,114	$3,000	$2,548	$2,571	$2,500	$2,100	$2,500

What: Cost to supervise probationers who are assigned to the Probation Department, divided by the number of probationers served.

Why: A cost effective alternative to incarceration.

How are we doing? We continue to meet or exceed projections. This result shows a significant decrease, due in large part to rising caseload size.

4. Performance Measure: Percentage of juvenile/adult offenders who successfully complete the terms and conditions of their probation.

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
New Measure	Juv – 85% Adult – 75%	Juv – 85% Adult – 87%	Juv – 83% Adult – 88%	Juv – 90% Adult – 90%	Juv – 89% Adult – 89%	Juv – 86% Adult – 90%

What: Completing probation successfully is defined as satisfactorily completing the terms and conditions of probation.

Why: The successful completion of probation encourages the offenders' rehabilitation and reintegration into the community as a law-abiding citizen.

How are we doing? We continue to meet or exceed our targets.

Department Goal: Support crime victims by collecting court-ordered restitution from offenders.

Communitywide Result Link: A safe community.

5. Performance Measure: Percent of losses restored to victims of crime through collection of restitution. (Rate of loss to owed)

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
50.19%	54.2%	47%	63%	55%	89%	60%

What: The amount of money reimbursed to victims for losses sustained as a result of a criminal act.

Why: To support the rights of victims.

How are we doing? In FY 04/05 one defendant was recently ordered to pay $2M in restitution. This anomaly was not included in the calculation as this would skew the results.

6. Performance Measure: Cost of collection of victim restitution, fines and fees

00/01 Actual Results	½ Actual Results	02/03 Actual Results	¾ Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
$.20 for every dollar collected	$.20 for every dollar collected	$.22 for every dollar collected	$.17 for every dollar collected	$.19 for every dollar collected	$.185 for every dollar collected	$.20 for every dollar collected

What: Cost to collect court-ordered victim restitution, fines and fees.

Why: Efficiency measure demonstrating cost effectiveness of collecting criminal debt internally while maintaining confidentiality of sensitive victim identification information.

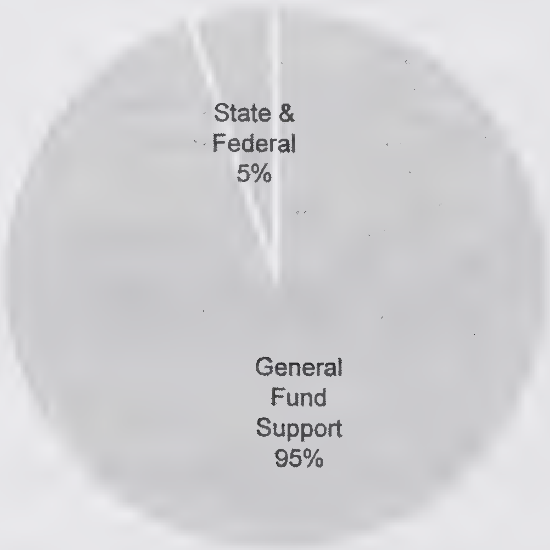
How are we doing? We are doing very well. We continue to demonstrate significant cost efficiencies. The average cost of collection for private collectors is approximately $.50 per dollar collected.

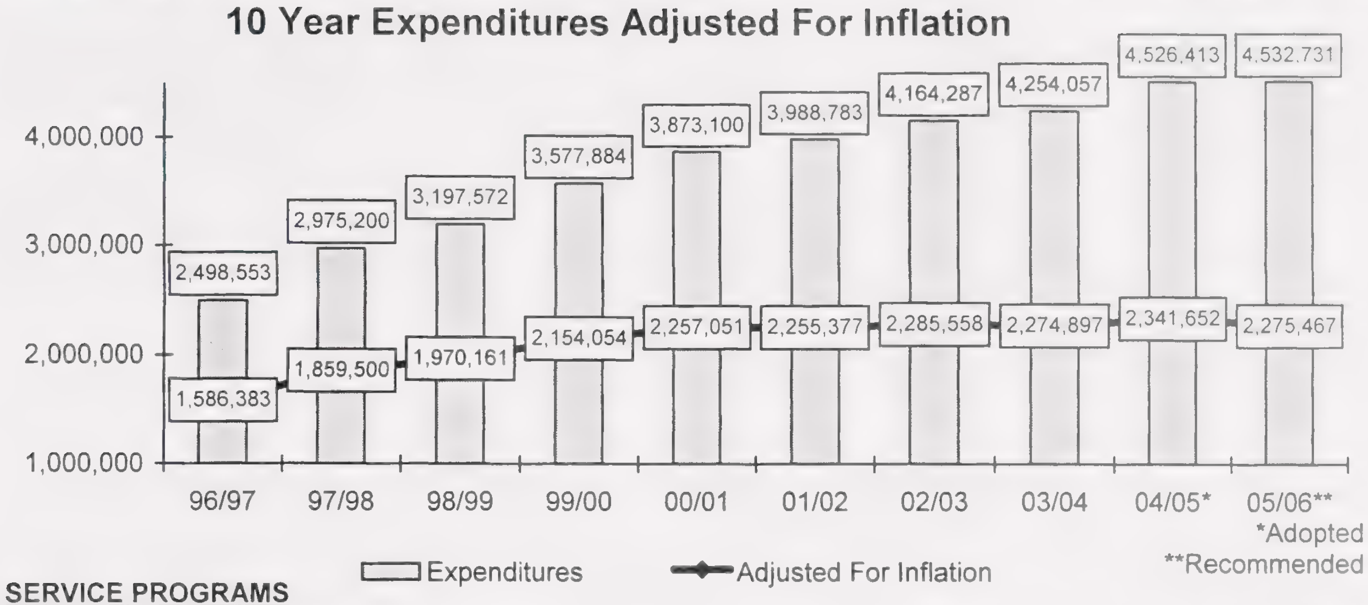
PURPOSE

To provide cost effective legal defense services to defendants unable to afford private attorneys.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 240,682	$ 310,673	$ 252,000	$ 234,300	$ 234,300
Services and Supplies	4,047,227	3,994,819	4,701,031	4,532,731	4,532,731
**Gross Expenditures	$ 4,047,227	$ 3,994,819	$ 4,701,031	$ 4,532,731	$ 4,532,731
General Fund Support (G.F.S.)	$ 3,806,545	$ 3,684,146	$ 4,449,031	$ 4,298,431	$ 4,298,431

Source of Funds





SERVICE PROGRAMS

Primary Public Defender

To contract at a competitive cost for public defender services.

Total Expenditures: $2,860,153 Total FTE: 0.0

Conflict Public Defender

To contract at a competitive cost for public defender services in the event the Primary Public Defender has a conflict of interest (first level conflict indigent legal defense) .

Total Expenditures: $557,526 Total FTE: 0.0

Conflict-Conflict Public Defender

To contract at a competitive cost for public defender services in the event the Primary Public Defender and Conflict Public Defender have a conflict of interest (also referred to as the second level conflict indigent legal defense).

Total Expenditures: $276,497 Total FTE: 0.0

Conflict-Conflict-Conflict Public Defense

Court appointed attorneys not on contract with the County who provide legal counsel for indigents who cannot afford their own defense when it is determined (by the Court) that a conflict of interest exists with the County's contracted Primary, Conflict, and Secondary Conflict Public Defenders (also referred to as the third level conflict indigent legal defense).

Total Expenditures: $589,255 Total FTE: 0.0

State Institutional Legal Defense (ASH/CMC)

Provides for Court contracted and appointed attorneys to defend institutionalized indigents in criminal matters which occur at the Atascadero State Hospital and California Men's Colony.

Total Expenditures: $249,300 Total FTE: 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget funds state and constitutionally required legal defense services for indigents accused of crimes. San Luis Obispo County provides this service, commonly known as Public Defender Services, through a series of contracts with private legal firms.

Three contracts with separate legal firms provide for primary, conflict, and secondary conflict public defender services. In addition, a separate contract provides specialized legal defense services for mentally disordered offenders (MDO) that are at Atascadero State Hospital. In addition to funding the contracts, this budget funds attorneys appointed by the Superior Court when it is determined that all three firms under contract have conflicts. This third level conflict defense service commonly occurs in multiple defendant cases where there are more than three defendants. In addition to attorney services, the budget funds expert witness and investigative expenses associated with legal defense.

Overall, the recommended FY 05-06 budget provides current service levels at about the same General Fund expense as FY 04-05. The recommended budget shows a slight increase of $6,300 (2%) in revenues, largely attributed to increasing state reimbursement for MDO cases originating from Atascadero State Hospital. The revenue increase is offset by a similar increase in expense associated with the growing number of MDO cases. Scheduled increases in contract costs are largely offset by reductions in expert witness costs. The reduction in expert witness costs are the result of a California State Attorney General Opinion that correctly shifted about $100,000 of expense for some court ordered expert witnesses and psychological examinations back to the Superior Court.

Although expenses in this budget are only increasing by about $6,300, several developing issues could cause expenses to rise above recommended budget levels. The local Superior Court is considering increasing the current hourly rate for court appointed, third level conflict attorney services. This could significantly affect expenses in this budget. Additionally, the state is considering a legislation to redirect the expert witness expense that was shifted to the court back to counties. Lastly, several high profile criminal cases could result in considerable additional expense if the Court approves additional counsel or investigative services in these cases. The recommended budget does not provide funding for the potential expenses that might arise from the above issues. If any of the above occurs, it is expected that supplemental funding would need to be appropriated for this budget.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To provide cost effective Public Defender services.

Communitywide Result Link: A well governed community; A safe community.

1. Performance Measure: Annual number of cases reversed based on the allegation of inadequate defense.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	0	0	0	0	0	0

What: Counties are mandated to provide public defender services for people who are unable to afford a private attorney. The number of cases that are overturned based upon an inadequate defense measures the effectiveness of public defender services in terms of the meeting the constitutional right to an adequate defense.

Why: Providing an adequate defense is a constitutional right and promotes justice. Cases that are overturned because of an inadequate defense ultimately are more costly to taxpayers.

How are we doing? We are meeting our target. Defense services provided by Public Defenders continue to meet legally required standards.

2. Performance Measure: Per capita costs for public defender services.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	$14.92	$16.46	$16.41	$17.07	$14.93	$17.85

What: This measure shows the per capita gross costs to provide pubic defender services.

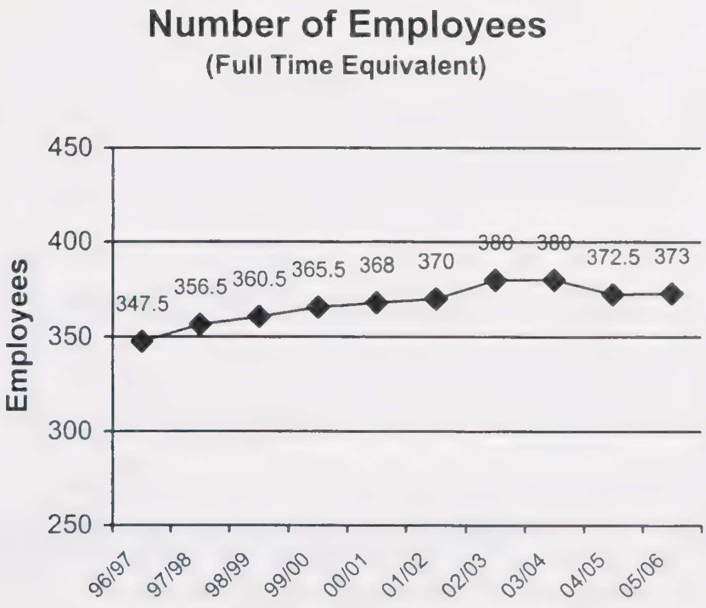
Why: We are measuring per capita gross public defender costs in an effort to capture efficiency data.

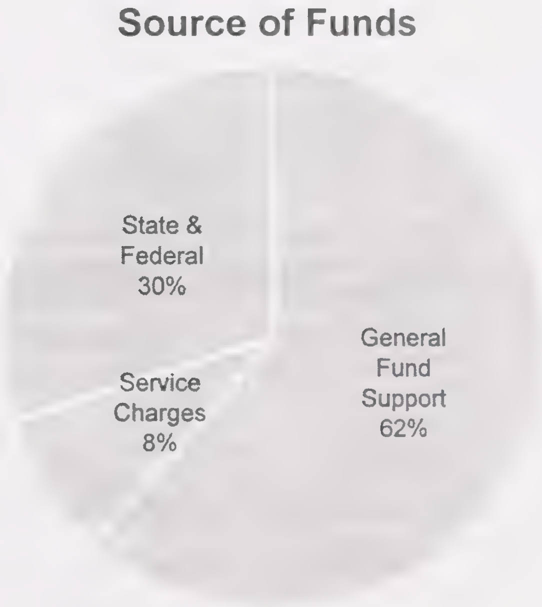
How are we doing? We met and improved upon our target. Expenditures were reduced due to several factors. Lower than anticipated use of fourth level Court appointed conflict attorneys contributed to reduced expense and greater offset of expense by revenue sources. A California Attorney General opinion also shifted some special witness expense from the Public Defender Budget to the Court further reducing budgeted expenditures for FY 04-05. It should also be noted that expenses some cases begun at the end of FY 04-05 that involved Court appointed attorneys would be paid in FY 05-06 when the case concludes. It is estimated that approximately $75,000 of FY 04-05 expenses may be carried forward into the FY 05-06. Including this amount in FY 04-05 expenses would result in a FY 04-05 Actual Result figure of $15.24, which is still below the original target.

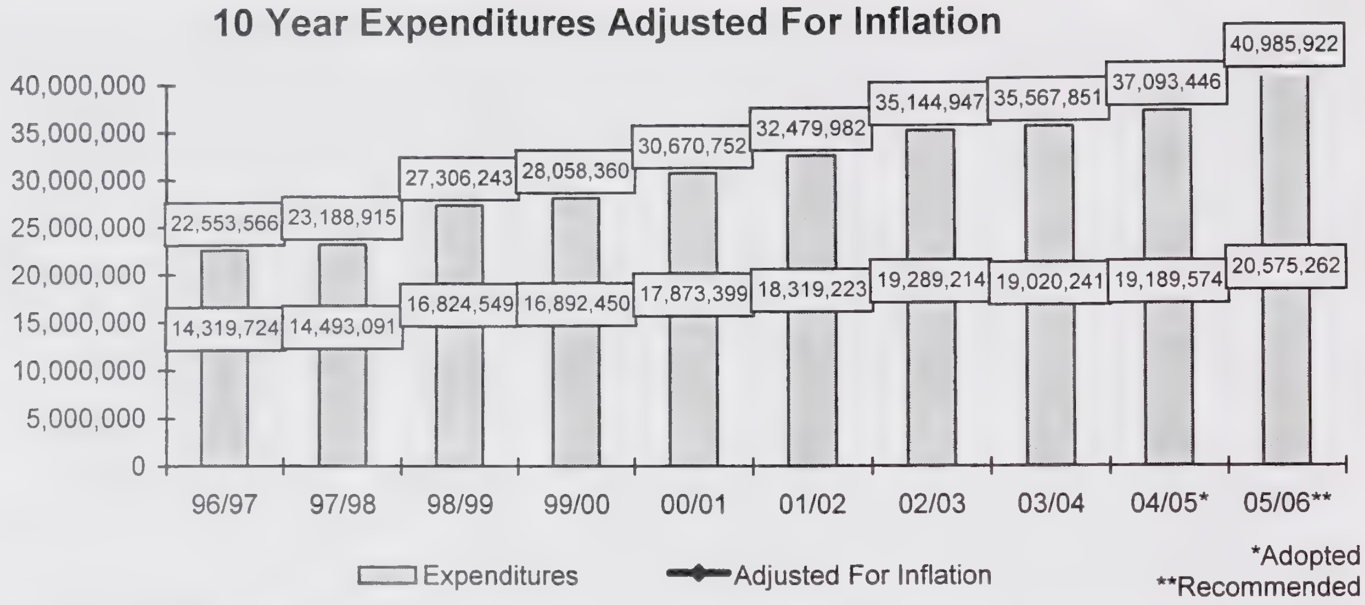
MISSION STATEMENT

The Mission of the San Luis Obispo County Sheriff's Department is to protect all life and property and to provide service, security and safety to the community, as directed by law and moral responsibility.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 16,067,439	$ 17,611,573	$ 15,685,787	$ 16,276,474	$ 16,776,474
Salary and Benefits	32,369,211	35,222,355	33,161,961	35,610,296	36,069,006
Services and Supplies	4,178,396	4,973,916	5,267,642	5,375,626	5,381,916
Other Charges	289,086	458,275	0	0	0
Fixed Assets	394,987	350,657	0	0	35,000
**Gross Expenditures	$ 37,231,680	$ 41,005,203	$ 38,429,603	$ 40,985,922	$ 41,485,922
Less Intrafund Transfers	57,185	51,979	43,251	70,000	70,000
**Net Expenditures	$ 37,174,495	$ 40,953,224	$ 38,386,352	$ 40,915,922	$ 41,415,922
General Fund Support (G.F.S.)	$ 21,107,056	$ 23,341,651	$ 22,700,565	$ 24,639,448	$ 24,639,448







SERVICE PROGRAMS

Administration

Direct, coordinate, and control the functions of the Department of Sheriff-Coroner-Marshal.

Total Expenditures: $751,886 Total Staffing (FTE): 4

Automation Services

Provide automated support, computer systems and statistical information to all divisions of the Sheriff-Coroner=s Department.

Total Expenditures: $710,786 Total Staffing (FTE): 4

Civil

Receive and serve all civil processes and notices including summons, complaints, attachments, garnishments, and subpoenas. Provide bailiff services to the Courts.

Total Expenditures: $2,766,311 Total Staffing (FTE): 25.5

Custody

Operate the County Jail; provide custodial care, vocational training, rehabilitative services, booking, food services, inmate work assignments, alternate forms of incarceration, operation of the court holding facilities and transportation of jail inmates to and from court.

Total Expenditures: $15,056,184 Total Staffing (FTE): 161.5

Detectives

Investigate criminal activities and prepare for prosecution where indicated, provide coroner investigative functions, and determine the circumstances, manner, and the cause of all violent deaths. Coordinate a countywide crime prevention program designed to educate the residents of the County in security and prevention techniques and precautions.

Total Expenditures: $2,515,417 Total Staffing (FTE): 19

Fiscal Services

Provide budget, payroll, accounting support, grant management for all divisions of the Sheriff-Coroner=s Department.

Total Expenditures: $1,911,452 Total Staffing (FTE): 5

Patrol

Preserve the peace, respond to citizen=s requests for assistance, and prevent criminal activity.

Total Expenditures: $14,177,408 Total Staffing (FTE): 122

Records and Warrants

Processes, stores, and maintains Department criminal records and warrants; receives and processes permit applications; coordinates extraditions; fingerprints applicants, and registers all sex, drug, and arson offenders residing within the Sheriff's Department's jurisdiction.

Total Expenditures: $804,704 Total Staffing (FTE): 12

Special Operations

Conduct investigations involving illegal drug possession and sales, unlawful activity associated with criminal street gangs and augment Patrol in addressing special problems in communities.

Total Expenditures: $1,293,774 Total Staffing (FTE): 13

Support Services

Organize the recruitment of all Sheriff's personnel, maintain personnel files for full time and volunteer personnel, coordinate personnel investigations and civil litigation. Supply support as needed to other bureaus. Provide training to all department personnel.

Total Expenditures: $998,000 Total Staffing (FTE): 7

DEPARTMENT COMMENTS

The Sheriff's Department has been working under the confines of a modified General Fund Support budget for several annual budget cycles. In order to compensate for the department not being adequately funded to meet the increasing public demands for service, short-term grant funding had been obtained to provide for limited-term deputy sheriff positions. Those positions were eliminated in July, 2004, due to lack of available county funding for the 2004-2005 budget year. As a result, 7.5 positions were eliminated from the department staffing level in 2004-2005. This included the loss of five deputy sheriff positions and one sergeant's position.

The department can no longer follow the trend of the last three years and not request additional staffing. Deputies who had been assigned to the special problems unit and rural/ag patrol had to be reassigned to patrol to meet needed staffing levels. This unfortunate situation has caused the department to revert to a reactive mode and has kept the department from being proactive in addressing criminal activity in the county. This will result in increased criminal activity in the county and is contrary to the county's pursuit of improving the quality of life that we have come to expect.

Not unlike what other law enforcement agencies throughout the state and nation have been seeing, we are experiencing increased criminal activity in the areas of identity theft and internet/computer fraud. While some aspects of investigating these types of crimes are consistent with any other criminal investigations, some become highly complex due to the nature of computer forensics and the need to preserve computer evidence. Also, computer crime and related identity theft have no jurisdictional boundaries. Often, it takes significant investigation just to determine where in the country, or even the world, a particular crime originated. While the department has a computer forensics expert employed, we have reached the need for a trained computer fraud investigator.

While the department continues to look for outside funding to augment the budget and help the department meet the demand for resources, the lack of county funding is having a negative impact on day-to-day operations. We can no longer assume that the same level of service can be provided without addressing the impact increased population has on the department, as well as the emerging high technology crime activity.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Compared to FY 04-05 levels, the recommended budget includes an increase in General Fund Support of $2,600,036 (11%) an expense increase of $3,720,288 (10%) and an increase in revenues of $1,120,252 (7%).

The recommended budget provides funding for all existing positions and, aside from converting a temporary help Storekeeper position to a permanent position, no new positions are recommended. Recommended salary and benefit accounts are increased by $3,270,943. This increase includes prevailing wage and step increases for management and other staff that are not represented by the Deputy Sheriff's Association (DSA). The largest component of this increase is about 2.9 million that is the estimated cost of the cost salary and benefit increases associated with the County's last and best offer to the DSA.

Services and supply accounts are recommended to increase by $583,833 (8%) above the amount in the FY 04-05 budget. The major contributors to this increase include: food for inmates at the jail ($22,029), insurance charges ($160,037), garage/vehicle maintenance charges ($138,875) and utility costs ($23,750).

The service and supply accounts also contain intrafund billings for a portion of the dollars used to provide support for the medical and mental health services provided to inmates at the jail. These dollars help to offset staff and supply costs in Law Enforcement Medical Care (LEMC) and Mental Health budgets. In the past, only a portion of this support was shown in the budget. The current budget includes all of the Sheriff department contribution to medical and mental health support to the jail ($396,000). In response to a rising jail inmate population, the Sheriff Department increased the contribution to LEMC by $122,134 over the amount in FY 04-05 to fund an additional correctional nurse and a half time Administrative Assistant to support jail Medical Operations (see the budget for LEMC Fund Center 184). The entire $396,000 in expense is offset by a combination of $141,821 of Measure A Tobacco Tax dollars and $254,313 of Inmate Welfare Trust fund dollars. The budget information related to intrafund transfers between Mental Health, LEMC and the Sheriff Department was not well coordinated. The departments have committed to assuring that future budget submittals will reflect improved performance in this area.

No fixed assets were requested in the budgeted submitted by the Sheriff. Fixed assets are usually purchased mid year using state and federal funding sources.

Recommended revenues are $1,120,252 higher that FY 04-05. Revenues associated with Proposition 172, the ½ cent sales tax applied to public safety, more than offset an overall decrease in the other revenues. Proposition 172 revenues are recommended to increase by $1,338,983.

The Superior Court pays the Sheriff for the provision of deputies who act as bailiffs and provide court security. This payment is shown as revenue in this budget. The amount paid by the Superior Court is tied to the salary and benefit cost for the personnel who are assigned this duty. The recommended revenue amount for this service is set at about the same level as FY 04-05. The amount does not include the projected increase in labor cost that may occur if the Deputy Sheriff's Association and the County enter into a new labor contract. If a labor agreement is reached, it is expected that the cost of the salaries and benefits for the deputies assigned to bailiff duties would increase by about $250,000 to $300,000. The revenue the Sheriff Department receives from the Court should also increase by the same amount, provided the service levels remain the same. Since this budget already includes the projected expense, all increased revenue from this source should be applied to offset existing expenses in the recommended budget.

The Sheriffs Department performance measures identify that our county is in the group of 5 counties, of the 35 counties with populations of 100,000 or more, with the lowest rate for serious crimes of violence and serious property crimes. Overall, the recommended budget maintains the service levels in the FY 04-05 budget and provides for a $2.6 million increase in General Fund dollars to support Sheriff Department operations.

BOARD ADOPTED CHANGES

The Sheriff requested two additional Deputy Sheriff positions as part of the Supplemental Budget Document. The requested resources are to provide an expanded rural crime patrol. The positions and equipment and vehicle are to be funded for FY 05-06 and subsequent years using state Rural Crime Funds. These funds were restored in the Governor's May Revise Budget. The Board approved the request to add two Deputy Sheriff positions and one four wheel drive vehicle, conditioned upon the Rural and Small County Crime Prevention (RSCCP) funds remaining in State Budget. The A total of $500,000 in Rural Crime funds will be added to the Sheriff Department revenue accounts. A total of $189,446 of expense will be added to fund the two deputies, vehicle and related equipment. The remaining balance of $313,554 will be added to the Sheriff Department salaries and benefit accounts to offset existing staff cost and recently granted prevailing wage increases.

GOALS AND PERFORMANCE MEASURES

Department Goal: Perform the mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws, and prevent criminal activities.

Communitywide Result Link: A safe community.

1. Performance Measure: Crime rate for law enforcement agencies that serve populations over 100,000 in the State. (Replaces previous CCI performance measure)

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	Crime rate lower than 91% of comparable counties	New Measure	Crime rate lower than 85% of comparable counties	Crime rate lower than 85% of comparable counties

What: This measure tracks the number of serious crimes reported each year for all law enforcement agencies (i.e., police departments, sheriff departments, and cities that contract for law enforcement) serving populations over 100,000.

Why: This compares the crime rate for serious violent and property offenses in the unincorporated area of the County with that of other law enforcement agencies that serve populations of 100,000 or more. For calendar year 2003, the crime rate in the unincorporated area of the County per 100,000 population was 248 violent serious crimes and 1,291 property crimes. The statewide average for 2003 was 569 serious violent crimes and 1,929 serious property crimes per 100,000 population.

How are we doing? In 2003, the unincorporated areas of the County were third lowest in the state for all 35 counties with populations of 100,000 or more for serious violent crimes and fourth lowest for serious property crimes.

2. Performance Percentage of high priority, life threatening calls for service that receive a 10 minute response time in the Coast Station area of the county.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	100%	82%	75%	85%	75%	85%

What: This measures the amount of time that elapses from the time the first patrol unit is dispatched to the call to arriving at the scene. The Coast Station area extends from Avila Beach and up the coastline to the Monterey County line.

Why: Timely response is critical to successful resolution of a life threatening call for service.

How are we doing? Coast Patrol Station responded to 75% of the high priority – life threatening calls for service in less than 10 minutes. All emergency calls were examined and it was determined the calls for service with response time above the target time were in remote areas resulting in extended driving time. The average response time for all high priority calls was 7 minutes and 33 seconds. Those exceeding the 10 minutes response time averaged approximately 14 minutes. The Coast Patrol Station services approximately 900 square miles.

3. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 15 minute response time in the North Station area of the county.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	50%	75%	70%	85%	80%	80%

What: This measures the amount of time that elapses from the time the first patrol unit is dispatched to the call to arriving at the scene. The North Station area covers inland north county from Santa Margarita to Monterey and Kern County lines.

Why: Timely response is critical to successful resolution of a life threatening call for service.

How are we doing? North Patrol Station responded to 70% of the high priority - life threatening calls for service in less than 15 minutes. All emergency calls were examined and it was determined the calls for service with response time above the target time were in remote areas resulting in extended driving time. The average response time for all high priority calls was 12 minutes and 42 seconds. Those exceeding the 15 minutes response time averaged approximately 23 minutes. The North Patrol Station services approximately 1,300 square miles.

4. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 10 minute response time in the South Station area of the county.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	100%	68%	90%	85%	90%	85%

What: This measures the amount of time that elapses from the time the first patrol unit is dispatched to the call to arriving at the scene. The South Station area extends from the City of San Luis Obispo and Avila Beach, south to the Santa Barbara County line.

Why: Timely response is critical to successful resolution of a life threatening call for service.

How are we doing? South Patrol Station responded to 90% of the high priority - life threatening calls for service in less than 10 minutes. All emergency calls were examined and it was determined the calls for service with response time above the target time were in remote areas resulting in extended driving time. The average response time for all high priority calls was approximately 6 minutes. The South Patrol Station services approximately 1,300 square miles.

5. Performance Measure: Arrest rate for crimes classified as homicide.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
50%	100%	50%	100%	Better than National Average	Better than National Average	Better than National Average

What: Using national Uniform Crime Reporting (UCR) data collected by the Federal Bureau of Investigation (FBI), this measure shows the percentage of homicide investigations that result in an arrest by the Sheriff's department.

Why: Arrest rates are indicative of effectiveness.

How are we doing? The calendar year 2003 FBI national average is 62.4%. It is important to note that because the County is fortunate enough to have a very low homicide rate, our arrest rate "results" could vary significantly from year to year. As an example, if two homicides occur in one year, and one is "unsolved", the arrest rate would drop to 50%.

6. Performance Measure: Arrest rate for crimes classified as forcible rape.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
62%	67.9%	68%	46%	Better than National Average	Better than National Average	Better than National Average

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of forcible rape investigations that result in an arrest by the Sheriff's department.

Why: Arrest rates are indicative of effectiveness.

How are we doing? The Sheriff's Department arrest rate for forcible rape is above the 2003 FBI national average of 44%.

7. Performance Measure: Arrest rate for crimes classified as robbery.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
17%	33.3%	50%	40%	Better than National Average	Better than National Average	Better than National Average

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of robbery investigations that result in an arrest by the Sheriff's department. The Penal Code defines robbery as the taking or attempting to take anything of value from the care, custody or control of a person or persons by force or threat of force or violence and/or by putting the victim in fear.

Why: Arrest rates are indicative of effectiveness.

How are we doing? The calendar year 2003 FBI national average is 26.3%. This rate can vary significantly from year to year due to the relatively low number of robberies in our county, however we expect to exceed the FBI national average in FY04/05.

8. Performance Measure: Arrest rate for crimes classified as aggravated assault.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
80.6%	83.9%	84%	85%	Better than National Average	Better than National Average	Better than National Average

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of aggravated assault investigations that result in an arrest by the Sheriff's department. The Penal Code defines aggravated assault as the unlawful attack by person(s) upon another for the purpose of inflicting severe or aggravated bodily injury.

Why: Arrest rates are indicative of effectiveness.

How are we doing? The Sheriff's Department arrest rate for aggravated assault is well above the 2003 FBI national rate of 55.9%.

Department Goal: Foster a safe environment for inmates and jail employees.

Communitywide Result Link: A safe community.

9. Performance Measure: Monthly physical altercation rate per hundred inmates at the Main Jail.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New measure	1.02%	1.13%	1.42%	.75%	1.34%	1.00%

What: This measure tracks our success relative to keeping the Main Jail safe for inmates and County employees alike.

Why: It is important to track the physical altercation rate at the Main Jail for two reasons: 1) it provides a measure for how safe our facility is; and 2) demonstrates the degree to which we effectively manage the inmate population.

How are we doing? The jail housed an average of 446 inmates per day during 1st quarter of FY 04-05, with physical altercations equaling 1.34 per 100 inmates per month. There have been 24 assaults resulting from those altercations to inmates. No staff members have been assaulted this quarter.

Department Goal: Maintain the county jails and inmates committed therein as prescribed by law in a fair and humane manner.

Communitywide Result Link: A safe community.

10. Performance Measure: Overtime as a percentage of the Custody salaries budget.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
2.8%	2.1%	1.63%	1.9%	2.50%	1.9%	1.5%

What: This measure tracks the amount of overtime expended annually by the Sheriff to keep the Main Jail running twenty-four hours a day, seven days a week.

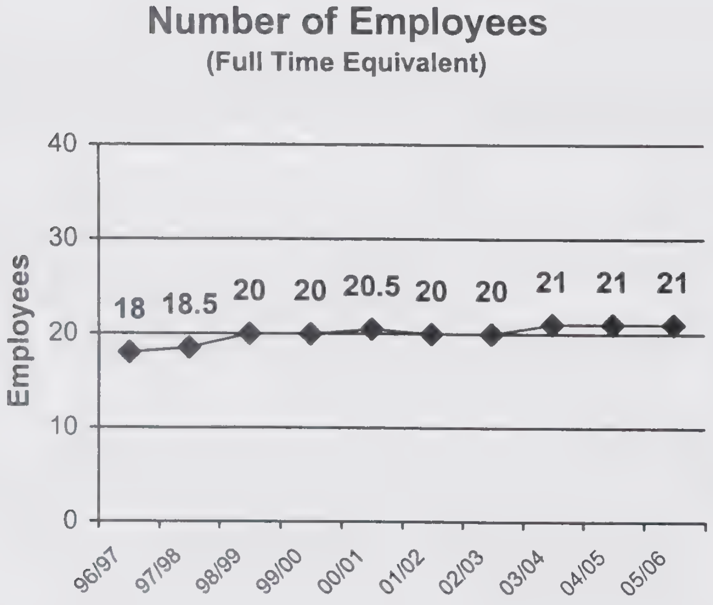
Why: Barring unforeseen emergencies/events, overtime costs can be kept in check by employing sound scheduling and management techniques. Tracking our efforts in this area demonstrates the Sheriff's commitment to maximize the use of limited resources.

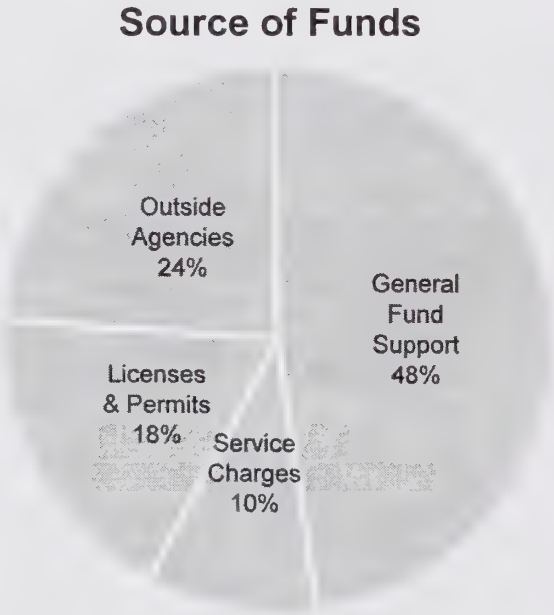
How are we doing? We have met our target and will continue to closely monitor the use of overtime at the jail.

MISSION STATEMENT

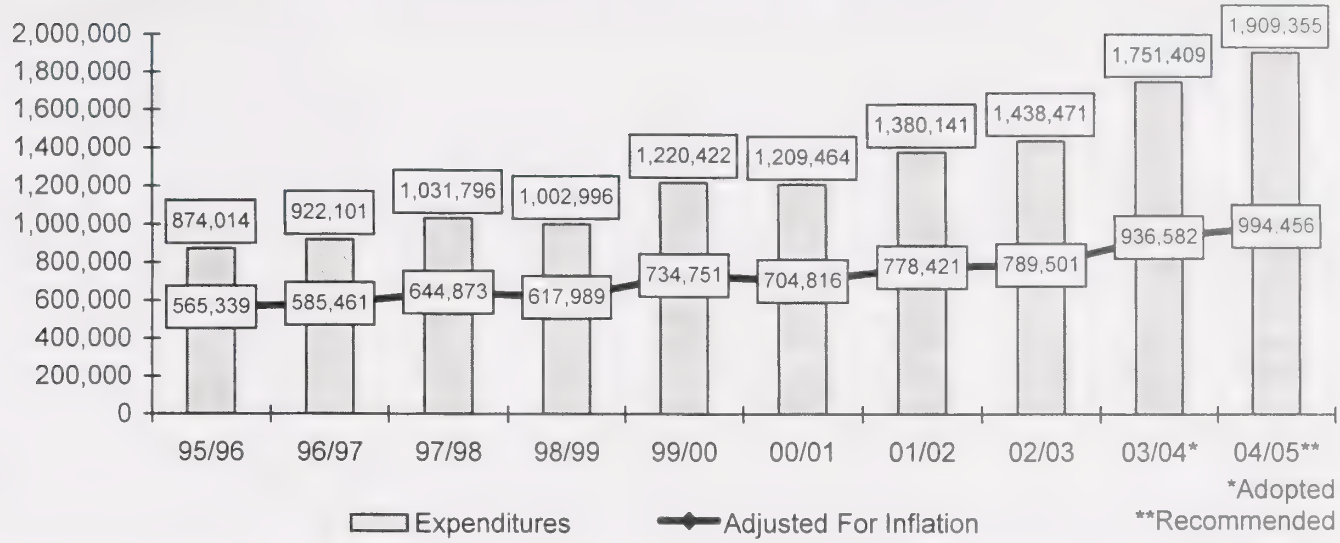
The Animal Services Division of the Sheriff's Department is dedicated to providing protection, education, and the humane treatment of animals in order to ensure a safe and healthy community and to promote the benefits of responsible pet ownership.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 857,342	$ 980,822	$ 1,106,775	$ 1,106,775	$ 1,106,775
Salary and Benefits	1,104,616	1,371,535	1,422,698	1,480,248	1,480,248
Services and Supplies	467,817	489,595	641,176	628,519	628,519
Fixed Assets	23,030	0	0	0	0
**Gross Expenditures	$ 1,595,463	$ 1,861,130	$ 2,063,874	$ 2,108,767	$ 2,108,767
General Fund Support (G.F.S.)	$ 738,121	$ 880,308	$ 957,099	$ 1,001,992	$ 1,001,992





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administration

Manage and supervise animal service programs, negotiate contracts with cities utilizing the Division's services, maintain records, coordinate communications with dispatch including receiving and releasing of animals.

Total Expenditures: $319,054 Total Staffing (FTE): 2.0

Animal Placements

Provide opportunities for unredeemed, stray animals to find a new home. Utilize volunteers to assist in Adopt-A-Pet functions and to match potential owners with animals. Provide financial assistance for pet owners to spay or neuter their pets.

Total Expenditures: $276,358 Total Staffing (FTE): 3.5

Enforcement

Retrieve stray animals and dogs in violation of the leash law; respond to public complaints and nuisance abatement proceedings; provide permits for commercial and non-commercial breeders, kennels, and pet shops; provide immediate response to rabid animal calls and coordinate humane disposition. Investigate animal abuse cases and owner requested services to pick up, shelter, or euthanize owned animals.

Total Expenditures: $772,657 Total Staffing (FTE): 9.0

Humane Education

Provide communities with pet-related information that serves the public and furthers the mission and goals of the Animal Services Division. Implement education programs that are directed at individuals and groups of individuals associated with service organizations, schools, and community groups.

Total Expenditures: $84,239 Total Staffing (FTE): .50

Licensing

Protect the public by verifying that dog rabies vaccinations are current, collecting licensing fees, issuing licenses, and enforcing license ordinances and state and local rabies control laws. Includes rabid animal reporting and testing; quarantine, bite report coordination, and investigation coordination.

Total Expenditures: $304,367 Total Staffing (FTE): 3.5

Sheltering/Euthanasia

Maintain safe and clean kennel facilities to house strays and animals placed on "hold" by law enforcement; quarantine bite animals; coordinate redemption of animals by owners; and humanely dispose of ill, injured, and unwanted animals.

Total Expenditures: $352,091 Total Staffing (FTE): 2.5

DEPARTMENT COMMENTS

The Animal Services Status Quo budget for fiscal year 2005-2006 is requesting a 5% increase from the County's General Fund over the current fiscal year (2004-2005), totaling $53,581. To meet the Status Quo budget requirements, salaries for two (2) permanent positions were excluded for the second year from the budget proposals. The requested budget proposal reflects uncontrollable cost increases that include but are not limited to insurance billings up from $25,099 to $33,852, workers compensation rates up from $272,254 to $310,098, and countywide overhead charges escalating from $137,869 to $184,443, over the current year. We are not requesting any fixed assets in the Status Quo budget. Animal Services revenue will increase from the current adopted budget of $1,005,837 to $1,106,775. This is in part, to the negotiated contractual agreements with the seven cities in the county allowing for a 20% fee increase to their contracts and approval by the Board to increase the boarding fees.

During the calendar year 2004, Animal Services euthanasia rate dropped 35% from calendar year 2003 (645 to 421). More importantly, there were no adoptable dogs or cats euthanized during the calendar year 2004. Animals entering our shelter continue to be scanned for microchip implantations, enabling the division to return lost dogs and cats to their rightful owners. Additionally, the dogs and cats receive vaccinations to assist in preventing the spread of disease. Animal Services continues to maintain a partnership with the San Luis Obispo County Animal Alliance, humane societies, independent animal rescue groups, veterinarians, and animal business owners.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The General Fund Support is recommended to increase by about $98,500, or 10% over FY 04-05 levels. The recommended budget for Animal Services provides an increase in expense of about $199,400 (10%) over the FY 04-05 budget. The recommended revenue level is about $100,900 (10%) over FY 04-05 levels.

The recommended General Fund Support in increased by about $45,000 above the amount requested by the department. The requested budget included salary and benefit savings that were proposed to occur by leaving two positions unfilled. The recommended funding level restores funding for one position that would otherwise not be filled. The addition of $45,000 in General Fund expense to restore funding for the position is based upon the continuing positive results of the department related to reducing animal euthanasia rates and the need to maintain a level of staffing to meet contractual obligations with cities.

Services and supplies are recommended to be about $84,500 (15%) higher than the budgeted amount in FY 04-05. Increases in fixed expenses related to countywide overhead, insurance and garage charges total about $61,800 of this increase. The rest of the increase, about $22,650, provides for additional food, medicine, and services and supplies associated with sheltering of animals. The recommended service and supply accounts includes $40,000 of funding for the spay/neuter program, the same amount as budgeted in FY 04-05. Overall, this budget maintains contract services to cities as well and animal shelter services levels.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Protect the public and domestic animals from injuries and disease by responding to citizens and calls for services.

Community-wide Result Link: A safe and healthy community.

1. Performance Measure: Number of stray animals picked up for the fiscal year.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
3,354 stray animals picked up	3,215 stray animals picked up	2,913 stray animals picked up	2,775 stray animals picked up	2,900 stray animals picked up	2,327 stray animals picked up	2,900 stray animals picked up

What: Animal Services routinely patrols the county, picking up stray animals and providing housing at the shelter.

Why: Our goal is to enhance the health and safety of the animals and the community.

How are we doing? The number of stray animals impounded in San Luis Obispo County continued to decrease in the 2004-2005 fiscal year. This continuing decrease supports the pro-active approach Animal Services has taken to promote responsible pet ownership. Continuing humane education and spay neuter efforts in the upcoming fiscal year is anticipated to help continue this trend.

2. Performance Measure: Percentage of dogs and cats involved in bite incidents (with humans) that are quarantined.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
83%	83%	82%	82%	82%	93%	80%

What: Animal Services investigates and locates dogs and cats involved in biting of humans, resulting in the quarantining of these animals.
Why: Animal Services is required by state mandate to confine / quarantine all animals involved in animal to human biting incidents. This is done to protect the public from the spread of diseases (i.e. rabies).

How are we doing? The number of animals successfully quarantined after a bite incident saw a substantial increase over the last fiscal year. This increase may be due in part to the provision of more complete animal identification information from bite victims. Decreasing numbers of unowned or unidentified stray animals may be another contributing factor. However, maintaining this level of success will continue to be a challenge due to the difficulty in locating feral or stray animals.

3. Performance Measure: Number of dogs licensed for the fiscal year.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
12,382 dogs licensed	13,341 dogs licensed	15,657 dogs licensed	12,741 dogs licensed	16,200 dogs licensed	16,867 dogs licensed	16,000 dogs licensed

What: This measure tracks the number of licensed dogs in the county.

Why: Licensing dogs is a tool to protect the public and the county's ordinances. Licensing dogs helps Animal Services return lost pets to their rightful owners.

How are we doing? The number of licensed dogs substantially increased in the 04-05 fiscal year. This increase reflects an improvement in Animal Services' ability to identify expired license holders due to the acquisition of a new animal record management software. While a portion of this increase is likely a one-time spike, the improved ability to identify expired licenses and solicit renewals is expected to create a general increase in licensing compliance.

Department Goal: Provide a safe and clean environment for all sheltered animals, thus improving opportunities for increased adoption, redemption, and overall health to the animals.

Community-wide Result Link: A safe and healthy community.

4. Performance Measure: Percentage of animals adopted during the fiscal year.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
30%	42%	57%	61%	59%	52%	62%

What: This measure reflects the percentage of animals adopted from our shelter annually.

Why: This measures the success of our animal adoption program.

How are we doing? The percentage of animals adopted and redeemed from Animal Services decreased during the 04-05 fiscal year. At the same time, no adoptable animals were euthanized at the shelter. Together, these measures may indicate that the adoptability of animals making their way to the shelter decreased, making them more difficult to place.

5. Performance Measure: Percentage of animals redeemed for the fiscal year.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
18%	17%	21%	20%	24%	19%	24%

What: Animal Services tracks the number of stray animals reunited with their owners each year.

Why: This measures the success of our efforts to reunite lost pets with their caregivers in a safe and healthy condition.

How are we doing? The percentage of animals adopted and redeemed from Animal Services decreased during the 04-05 fiscal year. At the same time, no adoptable animals were euthanized at the shelter. Together, these measures may indicate that the animals making their way to the shelter had physical or temperamental issues, which made them less likely that to be redeemed or adopted. It should be noted that 95% of the stray animals with tags or microchips are reunited with their owners.

6. Performance Measure: Percentage of adoptable dogs and cats euthanized by Animal Services.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	N/A	10%	3%	9%	0%	4%

What: Animal Services documents and reports the number of dogs and cats euthanized to the State.

Why: This measure helps us track the effectiveness of our animal adoption and redemption program.

How are we doing? During the 04-05 fiscal year, no adoptable animals were euthanized at Animal Services. This represents a milestone in the Division's performance which sets San Luis Obispo County among a select few communities. This success has been realized through the cooperative efforts of staff, volunteers, and humane organizations. Maintaining these efforts is hoped to keep the euthanasia of adoptable animals at the lowest level possible.

7. Performance Measure: Percentage of customer survey respondents who rated the kennel facilities, service, and staff as "satisfactory or "excellent."

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
95%	94%	97%	96%	90%	91%	90%

What: The Division has implemented a customer satisfaction survey.

Why: It is our goal to consistently provide great service to our customers and ensure our facility is safe and clean. This survey will assist Animal Services to make necessary changes or improvements as needed.

How are we doing? The overwhelming majority of customer surveys received by Animal Services during the last fiscal year were positive. However, the overall sample size was relatively small and reflected only a select group of people coming in contact with Animal Services creating an artificially high satisfaction rating. In the coming year, the Division will be implementing a random mailing of such surveys. It is anticipated that this will result in a decrease in reported satisfaction, but will be a more accurate representation and provide more valuable feedback.

Department Goal: Provide a cost effective Animal Services operation that maximizes the funding available for services that benefit the public.

Community-wide Result Link: A well governed community.

8. Performance Measure: Administrative costs as a percentage of the Animal Services budget.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	21%	16%	14%	19%	17.3%	23%

What: This measure tracks the administrative costs expended annually with the total budget.

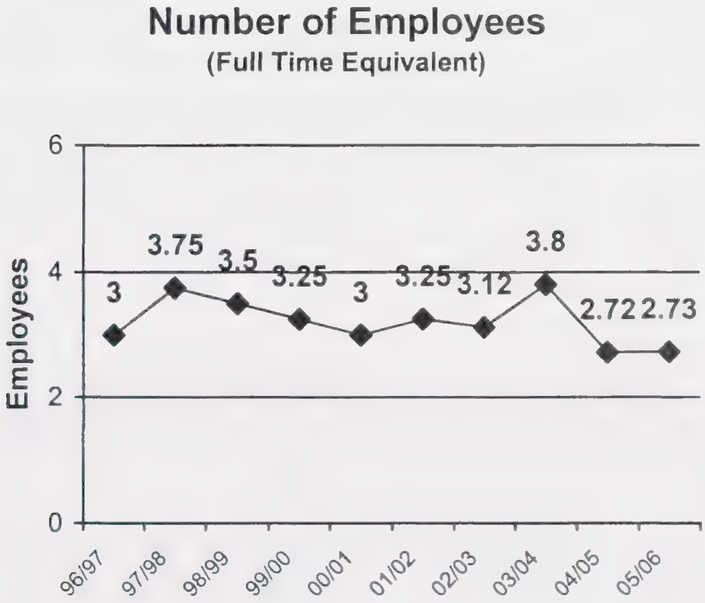
Why: It is important to minimize the administrative costs and maximize funding for servicing and protecting the animals and citizens of San Luis Obispo County.

How are we doing? Administrative costs for fiscal year 04-05 were below targeted levels. Successfully operating the Division with administrative costs below targeted levels allowed the Division to direct expenditures into providing improved service and animal care.

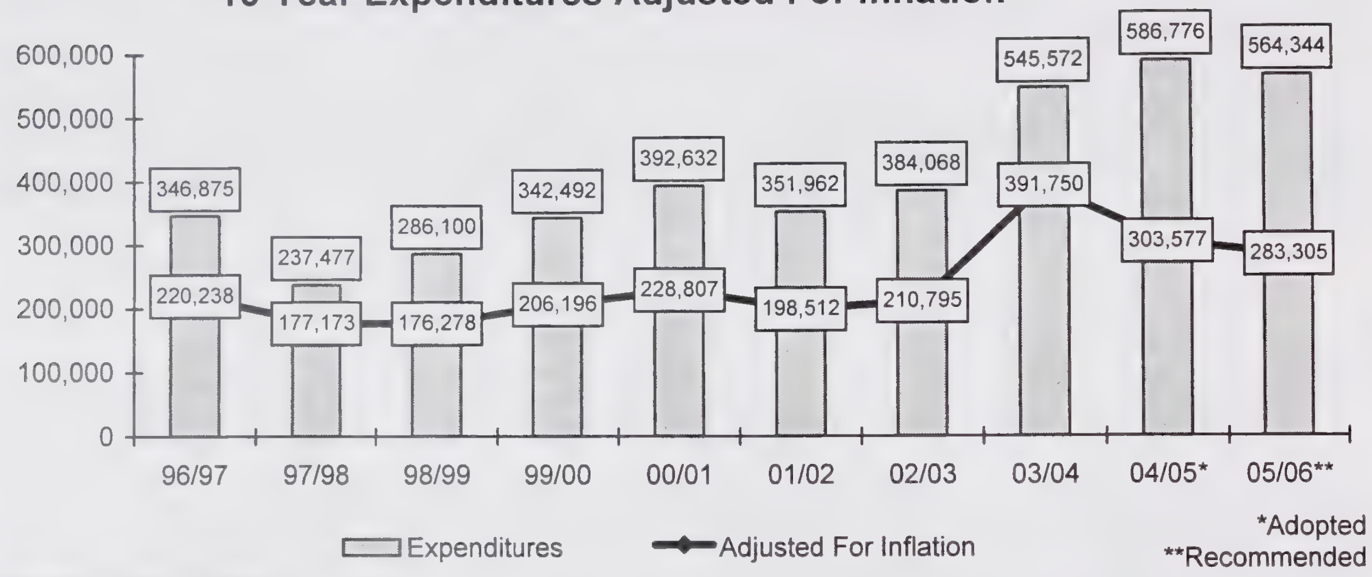
MISSION STATEMENT

Provide public facilities and services that ensure health and safety and enhance quality of life for the community.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 0	$ 0	$ 0	$ 0	$ 0
Salary and Benefits	0	0	0	0	0
Services and Supplies	469,759	426,117	564,344	564,344	564,344
**Gross Expenditures	$ 469,759	$ 426,117	$ 564,344	$ 564,344	$ 564,344
General Fund Support (G.F.S.)	$ 469,759	$ 426,117	$ 564,344	$ 564,344	$ 564,344



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Landfill Management

Supervise/perform maintenance at a closed landfill (the Los Osos Landfill) in a fiscally and environmentally sound manner to ensure compliance with Federal, State, and local regulations. Monitor and report environmental impact results, inspect and maintain the gas control system, and perform corrective action.

Total Expenditures: $247,588 Total Staffing (FTE): 0.74

Solid Waste Coordination

Design and implement programs to reduce solid waste and enhance recycling efforts. Negotiate and administer franchise contracts with waste hauling vendors. Consult and coordinate with the Auditor-Controller's Office on rate setting for solid waste collection and facility enterprises. Consult and coordinate with the Environmental Health Division of the Health Agency on solid waste permitting and enforcement issues. Act as a central information source and "clearinghouse" for inquiries from the public and other agencies regarding solid waste matters.

Total Expenditures: $206,263 Total Staffing (FTE): 1.37

National Pollutant Discharge Elimination System (NPDES); Storm Water

Develop and implement programs and Best Management Practices to reduce pollutants in storm water runoff to ensure compliance with Federal and State regulations. Act as the countywide storm water coordinator and provide storm water information and resources to other departments, agencies, and the public.

Total Expenditures: $110,493 Total Staffing (FTE): 0.62

DEPARTMENT COMMENTS

The service programs of the Waste Management budget are all mandated under Federal and State laws and regulations. They include Landfill Management, Solid Waste Coordination and the oversight of the County's new National Pollution Discharge Elimination System (NPDES) Phase II Storm Water Program. The cost of existing resources will increase County costs by $43,304, 8.3% over the 2004-05 Board approved level and includes a one time $25,000 expenditure for a requirement of the Regional Water Quality Control Board on the Los Osos Landfill as discussed below. Expenditure reductions of $43,304 are needed if the General Fund level of financing is to remain at the 2004-05 level approved by the Board.

SOLID WASTE COORDINATION / AB 939

The Solid Waste Coordination program has focused recent efforts on implementation of the Construction and Demolition Debris Recycling Ordinance which became effective January 1, 2005. Over the next year the Construction and Demolition Debris Recycling Program will be the primary focus of the Solid Waste Coordination Program.

LOS OSOS LANDFILL

The Landfill Management program has continued to comply with mandates enforced by the Regional Water Quality Control Board (RWQCB) for post-closure maintenance of the Los Osos Landfill. On December 15, 2004, the RWQCB issued a requirement for an update to our previously amended Report of Waste Discharge (ROWD), to be completed by Dec 1, 2005. One of the key requirements of this ROWD update is to demonstrate the progress we have made towards improving groundwater quality by removing contamination generated from the landfill. The findings of the updated ROWD will determine any future remediation efforts needed at the landfill.

NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES)

The NPDES program is required to comply with the mandates established under the Clean Water Act. Budget for this unfunded mandate was added in FY 2003-04. Staff has been successful in completing the required Storm Water Management Plan (SWMP) which was completed in FY 2002-03, with the 5-year implementation schedule commencing in FY 2003-04. NPDES Storm Water Phase II efforts to date have involved writing the Program, negotiating permit conditions with the RWQCB, training staff, and beginning efforts to coordinate implementation with other agencies (as an overall efficiency measure). Staff is currently awaiting approval of the permit by the RWQCB which is anticipated to happen during FY 05/06. Once the permit is approved, additional resources may be needed, depending on final RWQCB action, and funding for these efforts will be addressed at that time.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Waste Management budget functions under the umbrella of the Public Works department's Internal Service Fund. All staffing and equipment necessary to perform waste management services are provided by the Internal Service Fund and charged back as services are performed.

The recommended budget reflects an increase of $43,304 (or 8%) in General Fund Support compared to the FY 2004/05 Adopted Budget. This recommended level funds inflationary costs and $25,000 to update the Report on Waste Discharge for the Los Osos Landfill.

It should be noted that expenditures and fee revenues totaling $65,736 had been budgeted in the FY 2004/05 Adopted Budget for implementation of the Construction and Demolition Debris Recycling Program. However, the Board elected to implement a voluntary program that did not include fees and the associated expenses and revenue were eliminated mid year.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Design and implement cost effective and efficient programs to reduce solid waste and enhance recycling opportunities in the unincorporated areas.

Communitywide Result Link: A healthy community.

1. Performance Measure: Countywide reduction in the percentage of solid waste disposed in regional landfills.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
51%	50%	51%	51%	50%	Est 56%	51%

What: Percentage reduction of solid waste disposed in regional landfills from both the unincorporated and incorporated areas of San Luis Obispo County. This measure takes into consideration: change of population, taxable sales, employment and inflation and is based on waste generation data from 1998.

Why: The objective of this program is to extend the life of existing landfills by reducing the amount of solid waste being disposed. This is a State Mandated objective.

How are we doing? The Actual Results for 2004-2005 are reliant on waste disposal data from the Second Quarter of 2005 that will not be available until September 2005. We can estimate, based on the present disposal data and the adjustment factors used for 2003, that we will have a waste diversion success of approximately 56%. This improvement is a result of an adjustment to a new 2003 base year and the implementation in January 2005 of a Construction and Demolition Debris Recycling Ordinance.

Health & Human Services

Contribution to Other Agencies

Health Agency
- Clinical Lab Services
- County Medical Services Program
- Drinking Driver Program
- Drug and Alcohol Services
- Emergency Medical Services Fund
- Law Enforcement Medical Care
- Mental Health
- Other Indigents Health Program
- Public Health
- Suspected Abuse Response Team

Social Services Administration
- CalWORKs
- Foster Care
- General Assistance

Medical Assistance Program

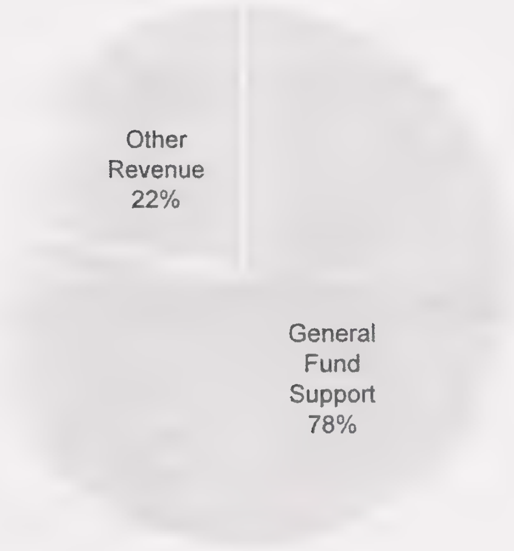
Veterans Services

MISSION STATEMENT

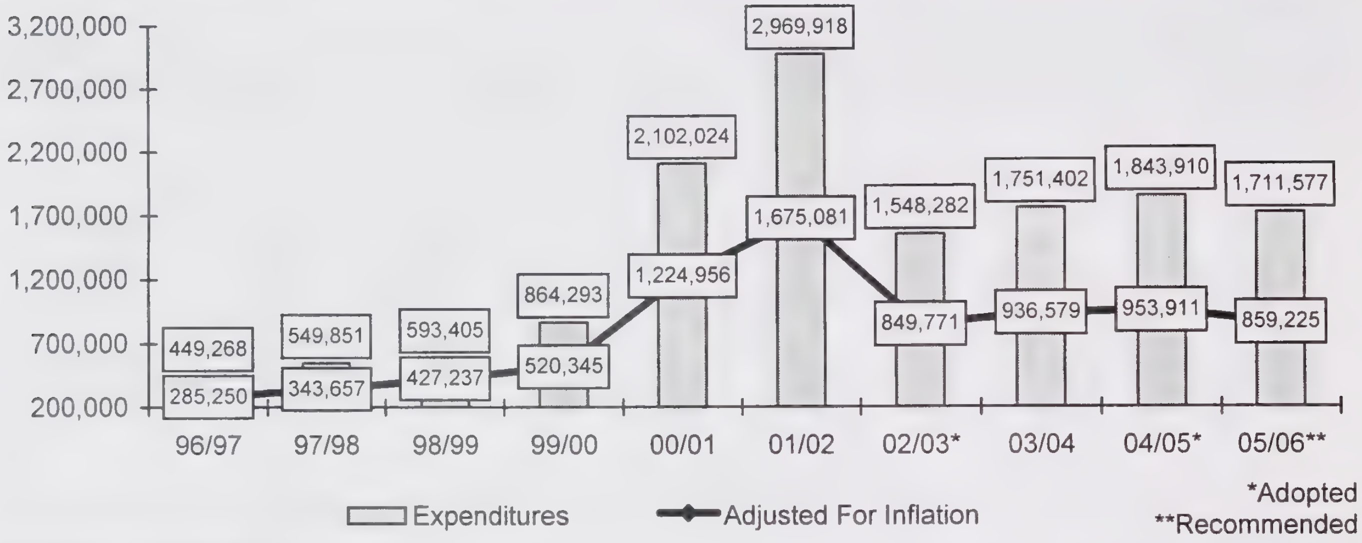
To provide financial support to non-profit agencies and advisory groups, to assist them in providing essential services not provided by the County, and to support their on-going operations.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 533,434	$ 515,275	$ 375,000	$ 375,000	$ 418,200
Services and Supplies	2,326,341	1,897,990	1,711,577	1,711,577	1,769,777
**Gross Expenditures	$ 2,326,341	$ 1,897,990	$ 1,711,577	$ 1,711,577	$ 1,769,777
General Fund Support (G.F.S.)	$ 1,792,907	$ 1,382,715	$ 1,336,577	$ 1,336,577	$ 1,351,577

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Community Based Organizations

Provides funds to non-profit health and human services organizations for programs and services which are not provided by county departments. Eligible organizations submit applications in January of each year. Funding recommendations are included in the proposed budget and considered by the Board of Supervisors during county budget hearings.

Total Expenditures: $328,00 Total Staffing (FTE): 0.0

District Community Project Grants

Provides discretionary monies to each of the County Supervisors to fund projects for non-profit groups and to provide operating expenses for advisory committees. Applications may be submitted for community project grant funds throughout the year.

Total Expenditures: $110,000 Total Staffing (FTE): 0.0

Preventive Health

Provides funds for programs and projects that promote the health and well-being of the community, encourage behaviors and activities that focus on preventing disease, and enable County residents to reach and maintain optimal health stability and independence.

Total Expenditures: $375,000 Total Staffing (FTE): 0.0

Other Agency Requests

Provides funds to a variety of non-profit organization for operations and specific projects. Some of these groups are funded on a recurring basis and others are funded for specific one-time projects. Funding requests are considered by the Board of Supervisors during annual budget hearing.

Total Expenditures: $898,577 Total Staffing (FTE): 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget being recommended for Contributions to Other Agencies is similar to the adopted FY 04/05 with exceptions noted below. The following is a description, by program, of how the recommended funding will be distributed:

District Community Project Grants: For FY 05/06, it is recommended that each District receive $22,000 for use according to the District Community Projects Grant Policy. In FY 04/05, the funding for visitors services and environmental grants was combined into the district community project grant program. As in prior fiscal years, any District that has funds remaining from FY 04/05 will be carried over into FY 05/06.

Community Based Organization (CBO) and Preventive Health Grant (PHG): Representatives from the Adult Policy Council, the Mental Health Advisory Board, Drug & Alcohol Board, the Health Commission and Children's Services Network, along with Administrative Office staff, formulated the funding recommendations below. A total of 51 proposals were reviewed and prioritized with emphasis placed on, among other things, an organization's ability to leverage the grant funds, requirement to obtain a public match, projected performance measures/results/outcomes for FY 05/06, and actual results/outcomes, if applicable, from FY 03/04 and year to date FY 04/05, cost per population served, community need, distribution of services provided, project and/or organization sustainability with funds granted.

The CBO/PHG Review Committee is recommending funding for 44 projects. Community based organizations funding totals $328,000. Measure A preventive health grant funding is recommended at $375,000.

As a note: funding is not being recommended for Easter Seals – Care and Treatment Program as in prior fiscal years due to the fact that the local Easter Seals center was closed as of April 15, 2005. The Easter Seals organization is regionalizing their centers and San Luis Obispo County will be served from their Ventura office. The Care and Treatment Program was a service specifically developed, offered and administered exclusively out of the San Luis Obispo County center.

Other Agency Requests: Funding for the "Other Agency Requests" section of this budget unit is recommended at $895,214. Programs funded in this category cover a wide range of services including services the County is required to contribute to per state or federal law or by contract. Those types of programs include APG Video (contract), Central Coast Commission for Senior Citizens/Area Agency on Aging (federal law/public match), the San Luis Obispo County Historical Society (contract) and the Local Agency Formation Commission (1/3 share required by state law). The remaining projects fall under discretionary funding by the Board. One new project was received for FY 05-06 funding consideration in this budget category. The Paso Robles Youth Arts Foundation submitted a grant request in the amount of $25,000. This project is not being recommended for funding. Funding for the Economic Vitality Corporation in the amount of $100,000 has been transferred to the Community Development Division of the Department of Planning and Building. It was determined that staff within that division have more expertise in monitoring economic development and this change would be more beneficial to not only the EVC but to the residents of the County.

In order to streamline the distribution of funds for grant funding approved in this budget unit, staff is again asking that signing authority for grant amounts up to $45,000 be given to the County Administrator. This will allow the County Administrator to sign contracts, in lieu of going to the Board, and subsequently, distribute the funds to the non-organizations in a timelier manner.

COMMUNITY PROJECTS	2005-06 REQUEST	2005-06 RECOMMENDATION	2005-06 ADOPTED
District 1 Community Projects	$ 22,000 + carryover	$ 22,000 + carryover	$ 25,000 + carryover
District 2 Community Projects	$ 22,000 + carryover	$ 22,000 + carryover	$ 25,000 + carryover
District 3 Community Projects	$ 22,000 + carryover	$ 22,000 + carryover	$ 25,000 + carryover
District 4 Community Projects	$ 22,000 + carryover	$ 22,000 + carryover	$ 25,000 + carryover
District 5 Community Projects	$ 22,000 + carryover	$ 22,000 + carryover	$ 25,000 + carryover
Total Community Projects	**$110,000**	**$110,000**	**$125,000**

Community Based Organizations/ Preventive Health Grants	2005-06 Requested	2005-06 - CBO Recommendation	2005-06 - PHG Recommendation	2005-06 Adopted
Adult Services Policy Council	13,500	0	0	0
AIDS Support Network	19,693	19,000		19,000
AIDS Support Network – Hep C Project	39,330		23,300	23,300

Community Based Organizations/ Preventive Health Grants	2005-06 Requested	2005-06 - CBO Recommendation	2005-06 - PHG Recommendation	2005-06 Adopted
American Red Cross	6,000	4,000		4,000
Assistance League	4,740	2,000		2,000
Atascadero Community Link	37,978	0	0	0
Atascadero Loaves & Fishes	12,000	11,200		11,200
Big Brothers Big Sisters	34,500	10,000		10,000
California Central Coast Alzheimer's Association	2,673	0	0	0
Cambria Connection	27,254		25,000	26,000
Casa Solana	20,000		15,600	16,000
Central Coast Commission for Senior Citizens - HICAP	2,150	2,150		2,150
Children's Services Network	21,760		19,000	20,000
Community Counseling Center	19,810		19,800	19,800
Community Health Centers of the Central Coast (Dental Programs)	50,000		22,000	30,000
County of San Luis Obispo, Drug & Alcohol, Division of Behavioral Health (programs for San Miguel)	64,284		32,000	37,700
Court Appointed Special Advocates (CASA)	60,893	21,000		21,000
Easter Seals Tri-Counties	5,000	0	0	0
Economic Opportunity Commission- Adult Day Services Centers	27,400	27,400		27,400
Economic Opportunity Commission- Forty Wonderful Program	6,275	6,100		6,100
Economic Opportunity Commission- Senior Health Screening	24,300	23,600		23,600
Five Cities Meals on Wheels	4,000	5,200		5,200
Gatehelp, Inc./Gryphon Place - sober living for men	20,000		8,000	10,000
Gatehelp, Inc./Gryphon Place - needle exchange program	16,600		4,000	4,000

Community Based Organizations/ Preventive Health Grants	2005-06 Requested	2005-06 - CBO Recommendation	2005-06 - PHG Recommendation	2005-06 Adopted
Harvest Bag	20,000	11,200		11,200
Helping Hands Resource Center	5,000	0	0	0
Hospice of San Luis Obispo County	8,000	0	0	5,000
HOTLINE of San Luis Obispo County	50,000	32,000		32,000
Life Steps Foundation	95,250	1,250		1,250
Long Term Care Ombudsman Services	17,600	17,300		17,300
Lucia Mar Unified School District (parenting program for teens)	25,000		25,000	25,000
National Alliance for the Mentally Ill	28,491		12,500	12,500
North County Connections	90,000		40,000	40,000
North County Women's Shelter/Resource Center	31,700	13,800	17,900	31,700
Partnership for Children-dental program	8,000		4,000	4,000
Paso Robles Loaves & Fishes	12,000	9,200		9,200
Project Amend, Inc.	20,000		10,600	11,000
SLO Child Abuse Prevention Council	20,000		18,000	20,000
SLO Child Development Center	50,000	23,600		23,600
Senior Legal Services Project (SLO Legal Alternatives)	4,700	4,600		4,600
Senior Nutrition Program	22,000	22,000		22,000
Senior Volunteer Services – Caring Callers and RSVP Programs	17,200	16,800		16,800
Sexual Assault Counseling Program	24,826	22,900		22,900
Son Care Foundation, DBA Alpha Academy	36,000	0	0	0
South County Youth Coalition	45,760		20,000	37,700
Transition-Mental Health Association	25,000		25,000	25,000
Wilshire Foundation - Senior Peer Counseling Program	3,500	3,500		3,500
Women's Community Center	4,591	4,200		4,200

Community Based Organizations/ Preventive Health Grants	2005-06 Requested	2005-06 - CBO Recommendation	2005-06 - PHG Recommendation	2005-06 Adopted
Women's Shelter Program	44,000	14,000	30,000	44,000
YMCA, San Luis Obispo County	15,080	0	0	0
Total Community Based Organization/ Preventive Health Grant Requests	**$1,268,638**	**$328,000**	**$375,000**	**$746,200**

OTHER AGENCIES REQUESTS	2005-06 REQUEST	2005-06 RECOMMENDATION	2005-06 ADOPTED
AGP Video (contract obligation)	Contract Obligation	39,575	39,575
Central Coast Commission for Senior Citizens- Area Agency on Aging	Public match	40,000	40,000
Children's Health Initiative	200,000	200,000	200,000
Economic Vitality Corporation	TRANSFERRED TO PLANNING DEPARTMENT		
Food Bank	60,000	60,000	60,000
KCBX Radio	16,500	16,500	16,500
Local Agency Formation Commission (LAFCO)	Mandated Obligation	120,021	120,021
Paso Robles Youth Arts Foundation	25,000	0	0
San Luis Obispo County Arts Council	30,000	30,000	30,000
San Luis Obispo County Historical Society	Contract Obligation	80,981	80,981
San Luis Obispo Visitors & Conference Bureau	310,000	289,000	289,000
Zoological Society	20,000	20,000	20,000
Total Other Agencies Requests	**$942,077 (includes ALL projects)**	**$896,077**	**$896,077**
Legal Notices & Miscellaneous Expenses	2,500	2,500	2,500
Total for Contributions to Other Agencies	**$2,323,215**	**$1,711,577**	**$1,769,777**

BOARD ADOPTED CHANGES

During Budget hearings, the Board increased funding for district community projects by $3,000 for each supervisorial district, for a total of $25,000 plus carryover. In addition, as part of the Supplemental Document, $43,200 in unanticipated tobacco settlement funds was allocated to a variety of projects at the recommendation of the CBO/PHG Review Committee.

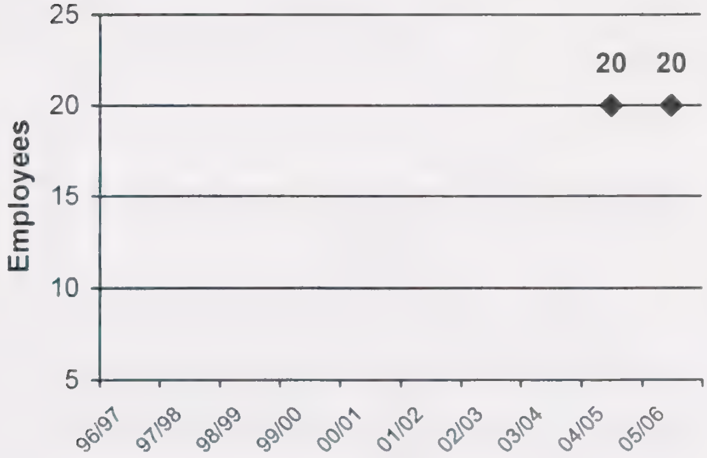
PURPOSE

To improve the health of the community by delivering accurate, timely diagnostic test results, expert information and other services needed by health care professionals for patient care.

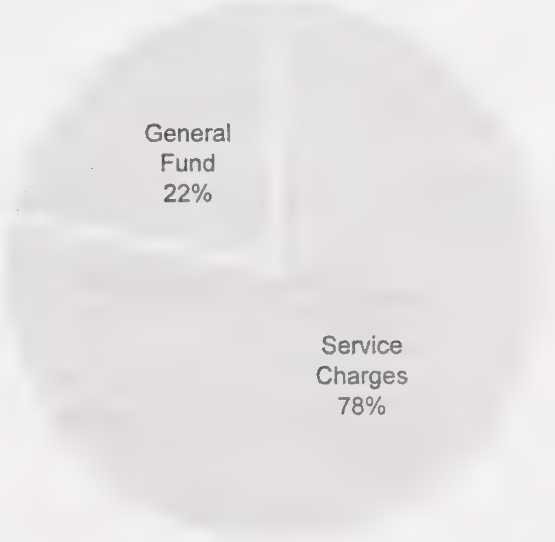
Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 784	$ 1,749,750	$ 2,073,664	$ 1,953,664	$ 1,953,664
Salary and Benefits	0	1,291,756	1,359,978	1,359,978	1,359,978
Services and Supplies	0	1,202,268	926,161	1,136,161	1,136,161
**Gross Expenditures	$ 0	$ 2,494,024	$ 2,286,139	$ 2,496,139	$ 2,496,139
Less Intrafund Transfers	0	107,319	0	0	0
**Net Expenditures	$ 0	$ 2,386,705	$ 2,286,139	$ 2,496,139	$ 2,496,139
General Fund Support (G.F.S.)	$ (784)	$ 636,955	$ 212,475	$ 542,475	$ 542,475

Number of Employees

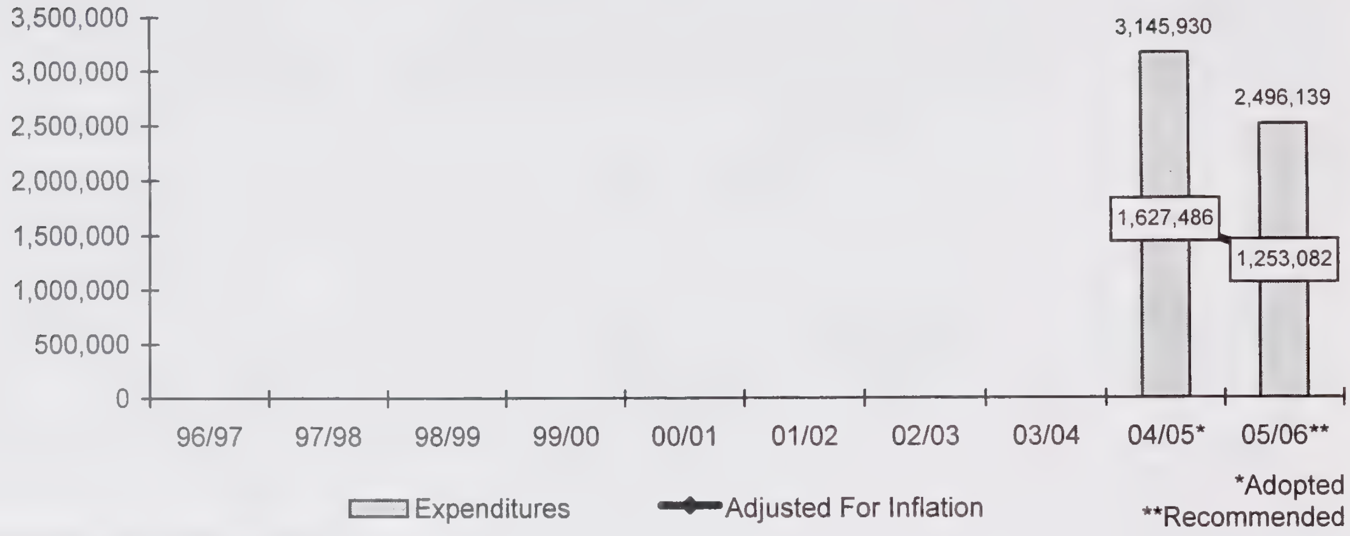
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



DEPARTMENT COMMENTS

The requested General Fund budget for the Public Health Department's Clinical Laboratory consists of expenses in the amount of $2,286,139, revenue in the amount of $2,073,664 with a corresponding level of General Fund Support in the amount of $212,475. This is a reduction of $109,210 from the current fiscal year, as directed by the County Administrator's Office. The level of funding requested will allow the department to continue the same level of resources provided in FY 2004/05. We have submitted no budget augmentation requests.

The Clinical Laboratory was, until this fiscal year, a part of the former Medical Services Department. During its first year of operation as a separate budget unit, it has faced significant challenges. These include the need to implement a new computer laboratory information and billing system. (Nine-month process). Converting from the old computer system required extensive system re-tooling and validation work, which was performed by existing staff. At the same time, the laboratory provided increased service to new Community Health Centers (CHC) clients and to other new private medical providers. This effort required hiring, training and placing additional phlebotomy staff in six new sites this past year to ensure that CHC patients could have their blood drawn on site for tests ordered by their physician.

Testing volume and revenue grew during the first half of FY 2004-05, increasing 16% from the first (99,000 tests) to the second quarter (115,000 tests). The projected total annual test volume for the Clinical Laboratory was 674,435 tests, of which 431,653 (64%) were expected to come from CHC. Based on the data from the second quarter of FY 2004-05, annual CHC testing volume was projected at 220,023 tests (49% of original projection.). Total annual testing volume of 444,720 tests or, 66% of the original 674,435 tests was projected.

In its model, the Clinical Lab expected to receive a mix of payer sources, which are shown below, along with the actual mix seen during the first half of FY 2004-05:

PAYOR SOURCES	EXPECTED	ACTUAL
CMSP	4%	4%
Insurance	24%	20%
Medi-Cal	24%	24%
Medicare	22%	29%
Self-Pay	6%	7%
Clinics/Physician Guarantors	20%	16%
	100%	100%

The Clinical Laboratory coordinates closely with the Public Health Laboratory; the two laboratories operate as a team, which optimizes efficiency for shared functions such as courier, laboratory computer, billing and financial administration. An upcoming challenge is one example. It is desirable for physicians using either the Clinical or Public Health Laboratories to be able to have direct access to their patient's laboratory results from their own computer. Because both laboratories share a single Laboratory Computer Information System, both laboratories are working together with its computer vendor to implement this future improvement in the coming fiscal year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Historically, the clinical lab was operated as an ancillary service to the County hospital and outpatient clinics. In addition, many private sector patients had been referred to the lab by their physicians. When the Board was considering contracting with the Community Health Centers of the Central Coast (CHC) to assume and expand outpatient services, some employees and users of the clinical lab advocated its continued operation was necessary to ensure timely test results. It was also suggested that continued private sector use of the lab, coupled with redirection of CHC's existing patients to our lab, would allow the clinical lab to operate with little or no funding from the County after an initial investment of funds for equipment upgrades. Based on this, the Board directed staff to continue operation of the clinical lab for a one year period so that it could be determined if the financial projections were accurate.

After 10 months of operation as a freestanding unit, it appears that a significantly higher level of General Fund money will be needed than the $200,000 that was projected by clinical lab staff last year. The department's requested level of funding was for FY 2005-06 submitted in February, prior to its review of expenditures and revenue through the end of the third quarter (March 31st). After reviewing the third quarter financial information, the department submitted revised expenditure and revenue data to our office. The Administrative Office's recommendation reflects the revised fiscal information.

A significant obstacle to achieving the targeted financial results appears to be an increasing number of other providers entering the market (both locally and out-of-the-area). In order to maintain competitive rates needed to attract patients, the clinical lab would either have to significantly increase its volume or continue to seek an increasingly greater amount of General Fund Support. Our ability to increase volume is diminished due to the increased number of labs in the community. Additionally, other labs have improved turnaround times for test results and this makes them more attractive to patients and medical providers.

In anticipation of the Board's review of this issue at the conclusion of the fiscal year, Health Agency staff will begin the process of identifying options for the Board to consider. As part of that analysis, staff will identify whether sufficient alternatives exist to continue the same level of service if the County's clinical lab were to be closed. Depending on if – and when – the Board decides to close the clinical lab, some portion of the increased level of General Fund Support may be returned to the General Fund.

BOARD ADOPTED CHANGES

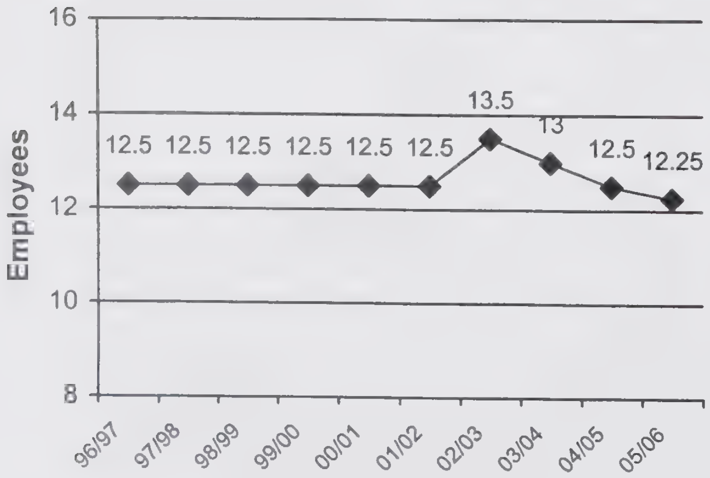
None.

MISSION STATEMENT

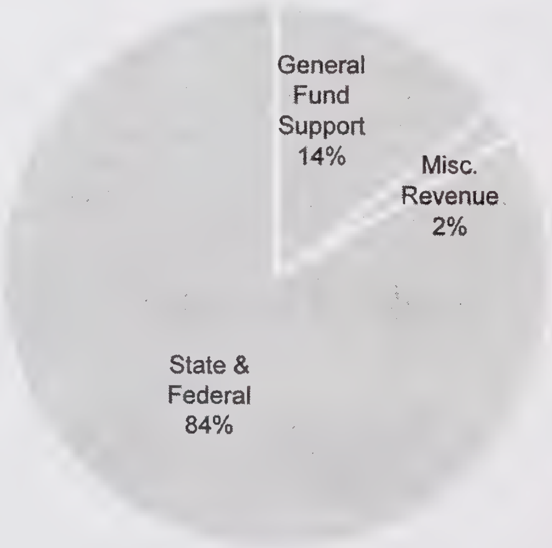
To ensure access to health care for all eligible adults who cannot afford to pay their medical bills.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 3,089,776	$ 3,326,564	$ 3,629,672	$ 3,629,672	$ 3,629,672
Fund Balance Available	$ 0	$ 0	$ 0	$ 0	$ 166
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 3,089,776	$ 3,326,564	$ 3,629,672	$ 3,629,672	$ 3,629,838
Salary and Benefits	$ 917,544	$ 889,789	$ 1,018,909	$ 1,018,909	$ 1,018,909
Services and Supplies	2,008,485	2,720,888	2,610,763	2,610,763	2,610,929
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 2,926,029	$ 3,610,677	$ 3,629,672	$ 3,629,672	$ 3,629,838
Contingencies	0	0	0	0	0
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 2,926,029	$ 3,610,677	$ 3,629,672	$ 3,629,672	$ 3,629,838

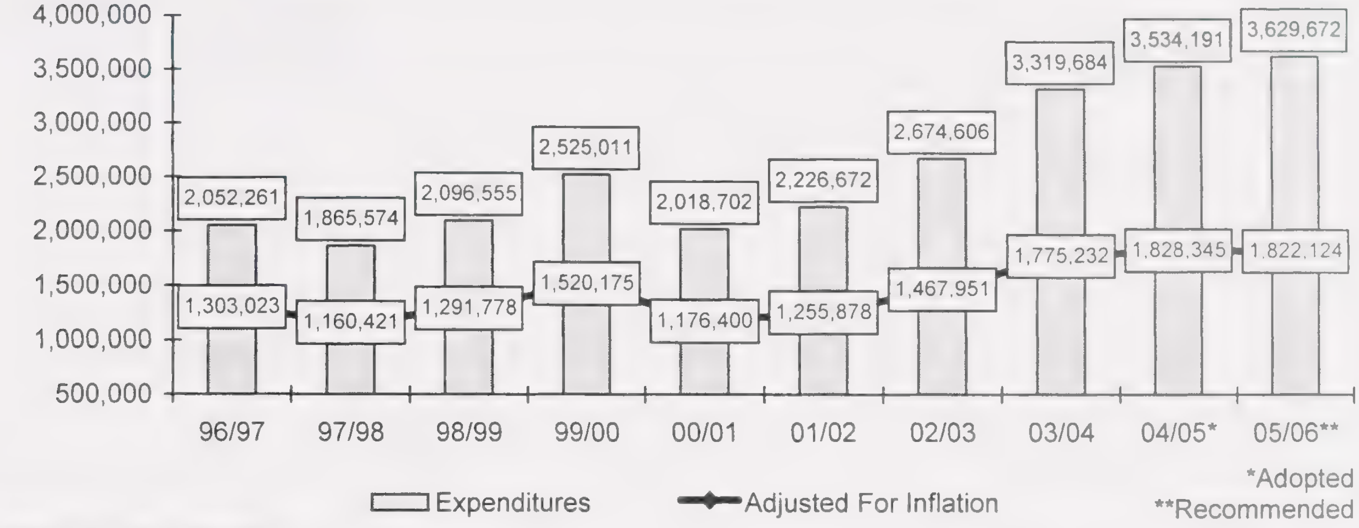
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

CHIP/EMSP Program Support

Includes administrative, clerical and accounting support for the Other Indigent Health Programs and the Emergency Medical Services Program (EMSP).

Total Expenditures: $55,000 Total FTE: 1.0

County Medical Services Program Administration (CMSP)

Authorize and pay for medical care to ensure access to health care for all eligible adults who cannot afford to pay their medical bills. Manage eligibility determination, medical pre-authorization, utilization review, case management, claims processing, accountability, program evaluation, and State reporting.

Total Expenditures: $3,574,672 Total FTE: 11.25

DEPARTMENT COMMENTS

Access to quality health care is necessary to eliminate health disparities and increase the quality of life for all persons. CMSP continues to work with our community partners to facilitate medically necessary care of the County's indigent and low-income populations as mandated by Welfare and Institutions Code 17000. The average CMSP caseload is approximately 800 patients per month.

Health Systems' focus is to continually improve operations and services for the benefit of all CMSP patients, providers and other stakeholders. Recent improvements made to the eligibility process have resulted in longer eligibility periods for many. Also, more improvements have been made to the automated eligibility application. Our goal is to develop timesaving processes that will enable County residents to apply for CMSP on-line, at home or at other convenient locations, via the Internet. Currently CMSP information and applications forms, in both English and Spanish, are available on the Public Health Department's website at www.slopublichealth.org.

Maintaining effective partnerships with medical providers is essential in fulfilling the County's obligation to serve the CMSP population. Budget Augmentation Requests (BAR) increased CMSP payment rates to local hospitals in FY 2001-02 and specialists in FY 2004-05. The BARs were proposed because many local medical providers were dissatisfied with CMSP's reimbursement rates. As a result, all four private hospitals continue to treat CMSP patients. And, although there is a shortage of specialists in San Luis Obispo County that contributes to the limited number of specialists willing to treat CMSP patients, implementing Medicare payment rates to specialists had the immediate benefit of retaining the cardiologists, general surgeons and two ENTs who intended to discontinue treating CMSP patients. Medicare reimbursement rates are more attractive to specialists, and since July 2004, CMSP has added to its panel of providers: a gastroenterologist, an oral surgeon, a pulmonary disease specialist, an orthopedic specialist, a cardiovascular specialist, a podiatrist, a hospital specialist group and a hand surgeon. Obtaining neurosurgery specialists and oral surgeons to care for patients continues to be a challenge.

FY 2004-05 is the first year that the County has contracted with the Community Health Centers of the Central Coast (CHCCC) to expand outpatient medical services. CHCCC's extended hours and clinic locations are a great benefit to CMSP patients.

We look forward to another successful year of collaboration with our community partners in serving our community.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for CMSP represents a 2% increase in both expenses and revenues. Staff salary increases as well as higher Countywide overhead charges have been largely offset as a result of the Health Agency's projected increase in state realignment funds. Additionally, we increased funding for this budget in 2004-05 to reflect the Board's decision to increase payments to physician specialists who treat CMSP patients. Staff conservatively estimated the impact of that change, as well as other financial impacts related to the County's decision to contract with the Community Health Centers to operate and expand the outpatient clinics formerly run by the County. The increase in realignment coupled with lower than expected costs has the resulting impact of reducing the amount of General Fund money allocated to this program by about $450,000. This decrease allowed us to redirect that amount of General Fund money from CMSP to other Health Agency programs to mitigate revenue losses and/or increased expenses in those other programs.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Improve health and reduce suffering by efficiently determining program eligibility and arranging for services to promptly diagnose and treat medical conditions.

Communitywide Result Link: A Healthy Community

1. Performance Measure: Percentage of client satisfaction surveys rating the office's overall performance as "satisfactory" or above.

00-01 Actual Results	01-02 Actual Results	02/03 Actual Results	03/04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	97%	98%	99%	98%	98%	98%

What: Clients are surveyed to determine how well staff served them.

Why: Clients' responses will identify ways to improve services.

How are we doing? Clients' satisfaction with CMSP's performance remains high. Excellent customer service is our priority. CMSP employees are working towards a 100% success rate in interacting with the public professionally and appropriately so each encounter leaves our customers feeling well served. To improve confidentiality and the integrity of customer survey responses, a lock box for survey form collection has been purchased so that customers may submit their survey forms anonymously.

Department Goal: Pay medical providers as quickly as possible.

Communitywide Result Link: A Healthy Community and Well Governed Community

2. Performance Measure: Number of medical claims processed in an hour

00-01 Actual Results	01-02 Actual Results	02/03 Actual Results	03/04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	N/A	N/A	N/A	10	9.45	10

What: This measure tracks our performance in processing medical claims quickly.

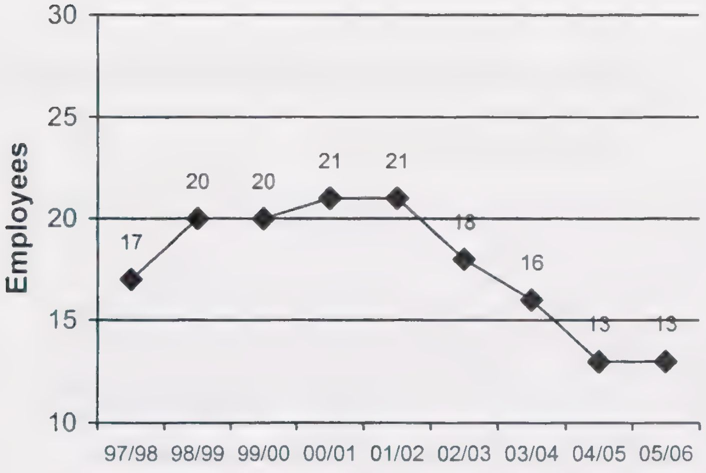
Why: This data communicates our efficiency in processing claims.

How are we doing? The claims processing task represents one of the many performance standards that is monitored to ensure our staff resources and funds are used efficiently. Claims processors can view on-line, real time CMSP eligibility and utilization review information to determine the proper adjudication of each claim. The claim adjudication information is electronically transferred to the Auditor's Office for payment. A computer generated Explanation of Benefits (EOB) is forwarded to the Auditor's Office to accompany each warrant. In FY 04-05, we processed 29,243 CMSP medical claims in 3,097 hours, which calculates to 9.44 claims per hour. The average cost of processing a CMSP medical claim is $2.63. AAA Billing Service reports that the average cost of processing a medical claim is between $6.00 and $15.00. The State-run CMSP program and seven counties that were surveyed reported that they did not track the costs to process medical claims.

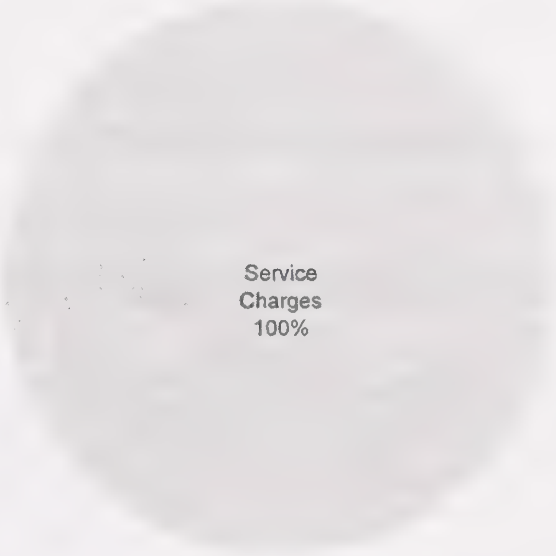
MISSION STATEMENT

Drug and Alcohol Services promotes safe, healthy, responsible, and informed choices concerning alcohol and other drugs through programs responsive to community needs.

	2003-04	2004-05	2005-06	2005-06	2005-06
Financial Summary	Actual	Actual	Requested	Recommended	Adopted
Revenues	$ 1,138,092	$ 1,204,598	$ 1,101,492	$ 1,101,492	$ 1,101,492
Fund Balance Available	$ (6,100)	$ 61,281	$ 0	$ 0	$ 167,227
Cancelled Reserves	45,521	0	0	0	0
Total Financing Sources	$ 1,177,513	$ 1,265,879	$ 1,101,492	$ 1,101,492	$ 1,268,719
Salary and Benefits	$ 732,469	$ 669,576	$ 673,166	$ 673,166	$ 673,166
Services and Supplies	363,764	385,432	377,601	376,317	376,317
Other Charges	0	0	0	0	0
Fixed Assets	0	0	6,500	6,500	6,500
Gross Expenditures	$ 1,096,233	$ 1,055,008	$ 1,057,267	$ 1,055,983	$ 1,055,983
Contingencies	0	0	44,225	45,509	95,509
New Reserves	20,000	41,281	0	0	117,227
Total Financing Requirements	$ 1,116,233	$ 1,096,289	$ 1,101,492	$ 1,101,492	$ 1,268,719

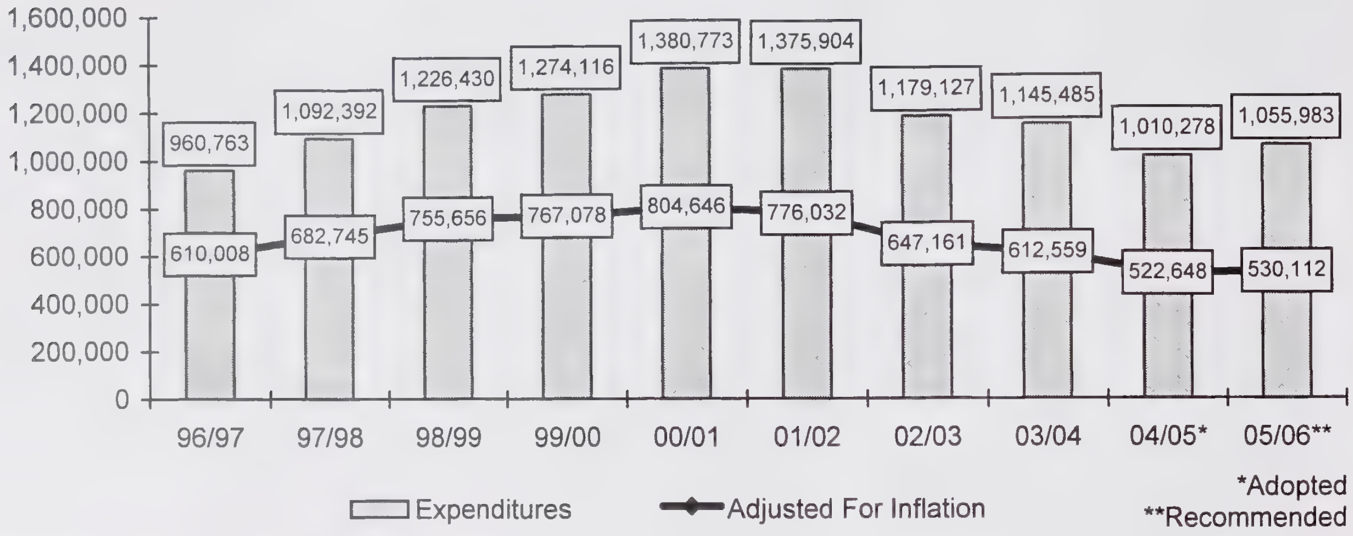


Number of Employees
(Full Time Equivalent)



Source of Funds

10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

First Offender Programs

The First Offender program is four months long and is a continuing series of education, group, and individual sessions that increase the level of awareness regarding problem drinking or alcoholism, and encourages participants to take responsibility for their own recovery. For persons who have been convicted of a first drinking driver offense and have a blood alcohol level of .20% or higher, the Extended First Offender Program is six months long and is a continuing series of education, group, and individual sessions. Funds are derived from client revenue.

Total Expenditures: $498,201 Total Staffing (FTE): 6.0

Second Chance Program

The Second Chance program is an eighteen month intervention program for drinking drivers who are multiple offenders. This program consists of group and individual counseling and education. There are 26 biweekly individual and 26 biweekly group sessions for the first 12 months, with six months of case management following the sessions. Funds are derived from client revenue.

Total Expenditures: $433,568 Total Staffing (FTE): 5.75

Support to Drug and Alcohol Services

Staff time for services provided in support of fund center 162 – Drug and Alcohol Services.

Total Expenditures: $31,794 Total Staffing (FTE): 0.50

Young Adult Programs

Drug and Alcohol Services offers two Young Adult Programs (YAP) for alcohol impaired drivers whose ages are from 18 through 20 and who have a DUI offense with a Blood Alcohol Level (BAL) of .08% or lower, or who refused testing when arrested. YAP1 participants complete a course with six educational sessions and required Alcoholics Anonymous (AA) sessions. The YAP2 Program is for the same age range, however it is for clients with a blood alcohol level of .08% or higher and is comprised of 10 educational sessions, three individual meetings, five group counseling sessions and AA attendance. Funds are derived from client revenue.

Total Expenditures: $55,836 Total Staffing (FTE): 0.25

Wet Reckless Program

The Wet Reckless Program is for clients with a Blood Alcohol Level (BAL) of less than .08%. It consists of an abbreviated 12-hour program that includes six education classes and five AA or self-help meetings. Funds are derived from client revenue.

Total Expenditures: $36,584 Total Staffing (FTE): 0.50

DEPARTMENT COMMENTS

San Luis Obispo County offers county-conducted Driving Under the Influence (DUI) programs, formerly called Drinking Driver Programs, that deliver high quality education and counseling services, through a dedicated staff that is held accountable to program objectives. We have been successfully providing quality services to the citizens of San Luis Obispo County for more than two decades. The Driving Under the Influence Programs receive no county support.

Drug and Alcohol Services manages the Driving Under the Influence Programs, which include programs designed for first-time and multiple offenders, as well as specially designed programs for young adults and Spanish-speaking offenders. The programs enroll approximately 1,500 participants per year, and for many participants this is their first opportunity to access substance abuse treatment and recovery resources. Client satisfaction surveys from program participants continue to highly rate the quality of our drinking driver services, with over 76% rating DDP programs "above satisfactory" or "excellent". For participants who engage in the intensive 4, 6, or 18-month programs, significant healthy lifestyle changes are adopted which are maintained over time, and re-offense rates for program graduates are lower than average state benchmarks.

Changes to the Fiscal Year 2005-06 budget include a decrease in fee revenue along with a significant reduction in County allocated overhead costs. Fees are calculated based on projected expenses for the current fiscal year. The department was able to absorb prevailing wage increases for staff and reduce other operating expenses through consolidating certain functions and reducing staff. In short, increased efficiencies allowed us to reduce fees charged to clients.

Many factors can have a significant impact on DUI arrests in any given year. These factors include local law enforcement capacity and the varying degrees of commitment and/or incentives that individual officers have toward pursuing DUI arrests. Our assumption for fiscal year 2005-06 is that enrollments will remain at current year levels, thus client fee revenue is projected to slightly decrease due to the reduction in fees. The overall increase in revenue reflects increased staff support billings to BU162.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Aside from some minor changes to contingencies and other accounts, this budget is recommended for approval as submitted.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To enhance public safety by providing efficient and effective intervention and education to court ordered individuals referred for driving under the influence of alcohol or other drugs.

Communitywide Result Link: A Safe Community.

1. Performance Measure: Percentage of First Offender Drinking Driver Program participants who are remanded to our multiple offender program one year post completion of the first offender program.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
*< 10%	5% of 620 clients	5% of 537 clients	3% of 635 clients	3% of 650 clients	4.38% of clients from previous 2 years (1,348 clients)	5% of 650 clients

What: Measures recidivism and effectiveness of the First Offender Program.

Why: If our First Offender Drinking Driver Program is effective, graduates will not return to our multiple offender program.

How are we doing? 4.38% of First Offender Program completers re-offended and were enrolled in our multiple offender drinking driver program (Second Chance Program). There were 1, 348 First Offender Program completers in FY 02-04 (two years prior to test period). Drug and Alcohol Services is tracking these individuals over time to see how many re-offend for DUI and are enrolled in our multiple offender drinking driver program. The re-enrollment rate was 4.38%.

2. Performance Measure: Percentage of participants completing our Client Satisfaction Survey who rate Drinking Driver Services at the levels of Above Satisfactory or Excellent.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
*83%	85% of 1,148 program completions	87% of 1,091 program completions	88% of 1,030 program completions	90% of 1,100 program completions	70% of 926 program completions	85% of 1,100 program completions

What: Measures client satisfaction with the services provided by Drug and Alcohol Services.

Why: The Client Satisfaction Survey, administered to each program participant at the completion of the program, measures the participant's perception of the quality of services received.

How are we doing? 70% of 926 Drinking Driver Program Completers (both first and multiple offenders) rated their programs Excellent or Above Satisfactory. However, 99% of Drinking Driver Program Completers rated their programs as "Good" , "Above Satisfactory" or "Excellent".

3. Performance Measure: Percentage of time specialists meet department caseload standards.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	90%	93%	95%	95%	95%	95%

What: Drug and Alcohol Services has developed tasks and standards for Drinking Driver Program Specialists, measured through a monthly quality assurance process, that determines specific caseload capacities for each of the court-ordered programs. These standards help to ensure rapid and efficient access to court-ordered drinking driver programs.

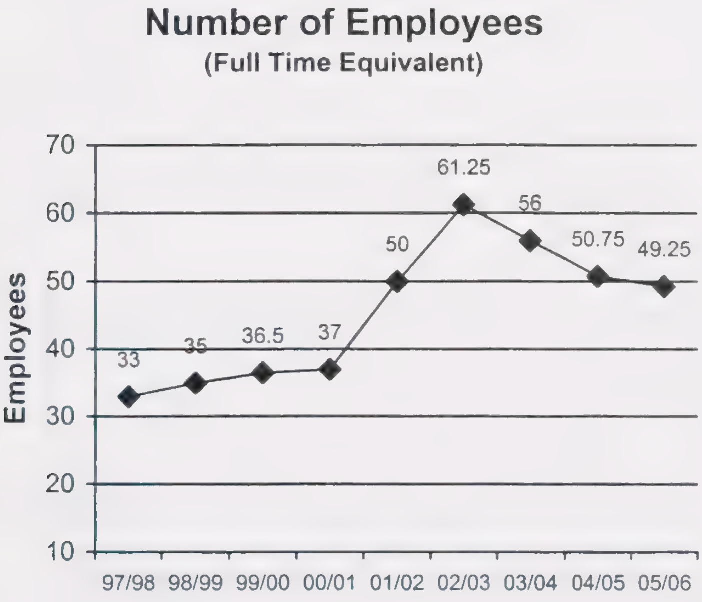
Why: This caseload keeps our Drinking Driver Programs compliant with State standards, guarantees that clients gain access to services within time limits set by the courts, and ensures the fiscal integrity of the program. Maximum efficiency is achieved when staff meet the standard of full capacity

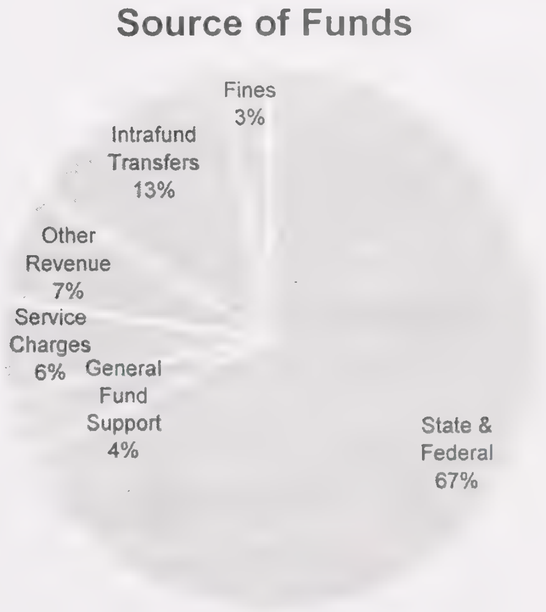
How are we doing? Caseload standards are being maintained at 95%. Throughout FY 04-05 staff maintained their caseload standards 95% of the time. This highlights a highly efficient operation where caseloads are generally at full capacity and compliant with standards of care set by the State of California.

MISSION STATEMENT

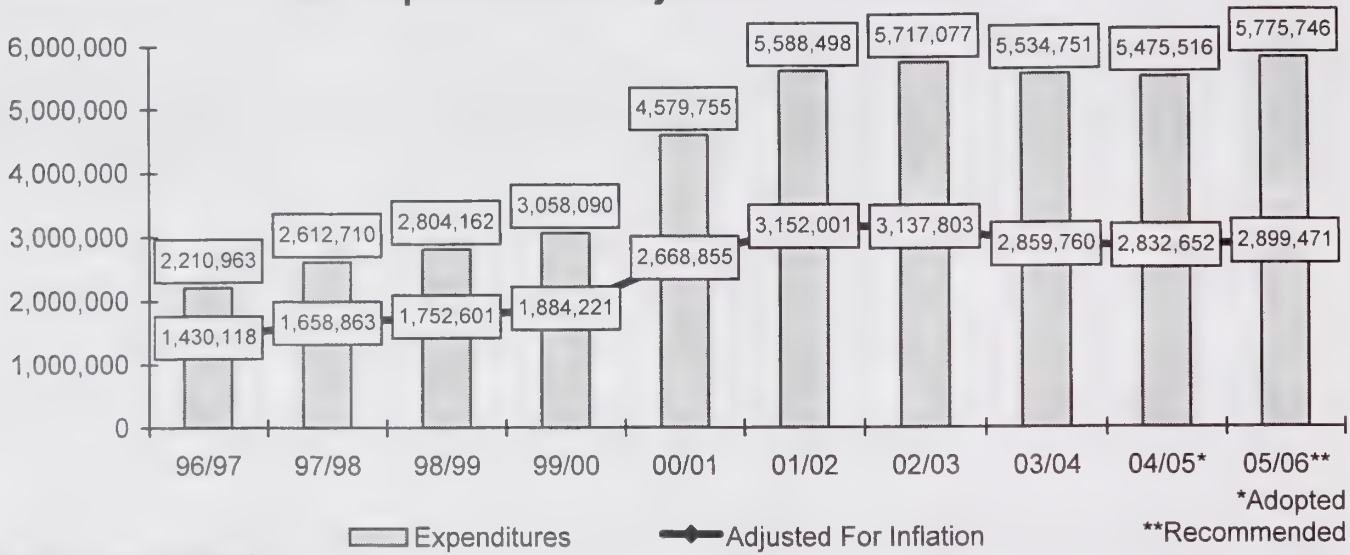
Drug and Alcohol Services promotes safe, healthy, responsible, and informed choices concerning alcohol and other drugs through programs responsive to community needs.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 4,676,262	$ 4,574,414	$ 4,782,320	$ 4,804,472	$ 4,804,472
Salary and Benefits	3,648,014	3,445,478	3,663,576	3,771,247	3,771,247
Services and Supplies	1,243,129	1,131,275	1,272,671	1,267,925	1,267,925
Other Charges	736,574	736,574	736,574	736,574	736,574
**Gross Expenditures	$ 5,627,717	$ 5,313,327	$ 5,672,821	$ 5,775,746	$ 5,775,746
Less Intrafund Transfers	905,281	770,633	736,507	768,507	768,507
**Net Expenditures	$ 4,722,436	$ 4,542,694	$ 4,936,314	$ 5,007,239	$ 5,007,239
General Fund Support (G.F.S.)	$ 46,174	$ (31,720)	$ 153,994	$ 202,767	$ 202,767





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Treatment

Through regional centers located in Atascadero, San Luis Obispo and Arroyo Grande, outpatient treatment programs provide individual, family and group counseling for community members seeking recovery from alcohol and other drug problems. Licensed and credentialed staff provide treatment services and all programs are certified by the California Department of Alcohol and Drug Programs. A variety of populations are served, including young children, youth, adults, intravenous drug users, and pregnant and parenting women. Treatment services vary in intensity, based on individual need and can last up to one year. Aftercare services are provided as well as drug testing services.

Total Expenditures: $3,231,414 Total Staffing (FTE): 30.5

Prevention

Prevention activities seek to prevent alcohol and other drug problems before they occur. A primary focus is placed on youth and assisting the community-at-large in the development of an alcohol and other drug-free social environment. Prevention activities include the support of community coalitions such as The Prevention Alliance and 10 community-based Youth Task Forces. Friday Night Live is a prevention program whose youth development activities reach 4th through 12th grade students in schools throughout San Luis Obispo. The HIV street outreach and educational campaigns promote the awareness of problems associated with drug use and HIV risk.

Total Expenditures: $1,619,238 Total Staffing (FTE): 16.75

Support to the Drinking Driver Programs

Staff time that includes administrative support and staff services for Fund Center 375, the Drinking Driver Programs.

Total Expenditures: $188,520 Total Staffing (FTE): 2.0

Pass Through

Drug and Alcohol Services receives funding directly from the State and forwards it to Pasos de Vida, Life Steps Foundation, Inc. for residential services for women with chemical dependency issues and mental health issues.

Total Expenditures: $736,574 Total Staffing (FTE): 0

DEPARTMENT COMMENTS

The Status Quo Budget submitted by Drug and Alcohol Services maintains a net county cost of $153,994. The Department has been able to preserve this amount, even though salary projections for Fiscal Year (FY) 2005-06 reflect an increase of more than $247,132 over salary projections in the FY 2004-05 Adopted Budget. The increase is due mainly to wage increases. Preservation of net county cost was achieved through staff imposed reductions in work hours and voluntary time off, along with cost cutting measures in services and supplies and a favorable county overhead allocation. These measures allow the Department to avoid layoffs, which were necessary in previous years.

In FY 2004-05, the Department was successful in seeking outside funding sources to augment decreases and a flatting in Federal and State funding. This unanticipated revenue allowed Drug & Alcohol Services to provide additional services benefiting the citizens of San Luis Obispo County. Funds from the Office of Traffic Safety allow Drug & Alcohol Services to partner with the County Health Department to provide Driving Under the Influence Prevention and traffic safety education programs at county high schools. The Enforcing Underage Drinking Laws (EUDL) program gives us the opportunity to collaborate with community groups and law enforcement in San Luis Obispo City to support improved strategies and policies to reduce alcohol-related problems. Funding from the California Department of Alcohol and Drug Programs supports establishing a Dependency Drug Court. Through the drug court model, these funds are expended to promote family strength and stability, enhance parental functioning and protect children who would otherwise be endangered by parental substance abuse. Preventive Health Grant funding allowed the department to provide information, education and referral services for Spanish speaking families in remote, rural portions of northern SLO County.

County contributions to Drug and Alcohol Services' in the FY 2004-05 Budget allowed us to retain 1.0 FTE youth treatment position and a 0.5 FTE adult treatment specialist. Without this general fund contribution, these positions would have been cut from our budget. Retaining these positions allowed us to maintain long-term adolescent treatment services to approximately 57 youth. Funding a part time adult treatment specialist resulted in continued therapy for addicted mothers and their young children referred to the department's Perinatal substance abuse treatment program as well as parenting classes for Perinatal treatment participants. The position also continued the supervision of counselors and student interns to obtain professional certification and created the opportunity for interns to facilitate early stage recovery groups, thus doubling the department's capacity for that particular service element.

Outcome and indicator data for Drug and Alcohol Services programs were also excellent during FY 2004-05. Results from the first half of FY 2004-05 reveal that 90% of active clients in adult treatment have reduced their drug and alcohol use as determined by the Addiction Severity Index (ASI) measurement of outcomes. Additionally, 90% of treatment participants who had completed their treatment indicated overall satisfaction (Above Average or Excellent rating) with their experience at Drug and Alcohol Services.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for Drug and Alcohol Services represents a 31% increase in the level of General Fund Support compared to the current year adopted amount. As noted above, the department did submit a budget that maintained the current year level of General Fund Support. This was achieved as a result of a significant reduction in Countywide overhead charged to the department as well as internal cost-cutting measures.

The Administrative Office recommends that the current year level of General Fund Support be augmented by about $49,000 to allow the department to fill one Drug and Alcohol Services Specialist position that would otherwise have been eliminated due to lack of funding. The cost of this position will also be offset with approximately $22,000 in prior year tobacco settlement funds. While the department has been successful in generating new grant revenues to pay for new or expanded services for targeted populations (e.g. children or persons in the criminal justice system), their "core" funding for adult services has been eroding. We are making this recommendation in recognition of the hard work and documented results achieved by the department as a result of going through an organizational effectiveness analysis. Information about these results can be found in fund center 275 – Organizational Effectiveness. As a result of funding this position, the department will be able to increase community access to outpatient services. Average waiting time at walk-in clinics will decrease by 20 minutes and average length of time before being admitted to treatment services will decrease by five days. An additional 40-50 clients will be served, resulting in positive improvement on the Addiction Severity Index.

The recommended budget reflects the elimination of 1.5 FTE vacant positions which the department had been holding in the event that additional revenues become available. While they are not projecting this to be the case for the foreseeable future, the department can request reinstatement of these positions if revenues do become available.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Treatment Goal: To reduce alcohol and other drug-related problems among program participants who access services in regional clinics that provide efficient, high quality, intensive treatment services to community members desiring recovery from the misuse of alcohol and/or other drugs.

Community-wide Result Link: A Healthy Community.

1. Performance Measure: Percentage of clients successfully participating in adult treatment services who demonstrate decreased drug and alcohol use. (as measured by the Addiction Severity Index)

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Projected Results	05-06 Target
New Measure	45% of 657 clients	70% of 776 clients	72% of 623 clients	75% of 670 clients	90% of 670 clients	90% of 650 clients

What: Decreased drug and alcohol use demonstrates an impact of treatment and treatment's subsequent effect on behavior.

Why: Successful recovery involves positive lifestyle changes.

How are we doing? Initial results from the first half of FY 04-05 reveal that 90% of active clients in adult treatment have reduced their drug and alcohol use as determined by ASI outcomes. (Data Source: Addiction Severity Index and CA State CADDS data submission)

(Data Source: Addiction Severity Index and CA State CADDS data submission)

2. Performance Measure: Percentage of adult treatment clients who state overall satisfaction with Treatment Programs as measured by the client satisfaction survey at the levels of Above Average or Excellent.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Projected Results	05-06 Target
N/A	N/A	*81% of 776 program participants	82% of 623 program participants	87% of 670 program participants	90% of 670 clients	90% of 650 clients

What: The department's client satisfaction survey is used to measure program satisfaction within our treatment programs.

Why: Client satisfaction is a measure of program effectiveness.

How are we doing? Initial results from the first half of FY 04-05 reveal that 90% of active clients in adult treatment who had completed their treatment indicated overall satisfaction (Above Average or Excellent rating) with their experience at Drug and Alcohol Services. (Data Source: Client Exit Satisfaction Survey)

*These data were calculated using sampled treatment population.

3. Performance Measure: Percentage of Treatment slots filled. (Prop 36, Perinatal, Youth and Family and Adult Services)

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Projected Results	05-06 Target
New Measure	80% of 391 treatment slots	90% of 593 treatment slots	100% of 477 treatment slots	100% of 477 treatment slots	95%% of 547 treatment slots	95% of 547 treatment slots

What: Filled treatment slots ensures efficient use of treatment resources.

Why: Un-used treatment resources is inefficient. The ideal standard for filled treatment slots would be 90% to 95% filled so that clients can access services when they need them.

How are we doing? In FY 03-04 all treatment slots were completely filled, and we anticipate this trend to continue through FY 04-05 and into FY 05-06. New programs funded by grant revenues have increased treatment slots for FY 04-05 and into FY 05-06. (Data Source: DATAR quarterly basis.)

4. Performance Measure: Percentage of Treatment staff who meet professional counseling certification standards set by CA State Department of Alcohol and Drug Programs. (this is a new measure for 05-06)

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Projected Results	05-06 Target
n/a	n/a	n/a	n/a	n/a	n/a	80% of all Treatment Staff

What: Certification is a measure of professional competency.

Why: Certification is a statewide effort to ensure quality of treatment services and to protect the health and safety of treatment program recipients.

How are we doing? DAS is engaged in assessment and training of treatment staff to ensure high professional standards of service delivery and to maintain compliance with certification requirements. The current minimum certification requirement is that 30% of treatment staff be certified.

Department Prevention Goal: To prevent alcohol and other drug problems by providing high quality training and education services to assist the community in the development of healthy alternatives to substance abuse.

Community-wide Result Link: A Healthy Community.

5. Performance Measure: Percentage of the County's population reached through a minimum of 12 prevention awareness events.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Projected Results	05-06 Target
10% (23,236 individuals)	10% (24,459 individuals)	10.5% (27,322 individuals)	12% (32,280) Individuals	11% (equates to approx. 28,600 individuals)	11.9% (equates to approx. 31,000 individuals)	12% (equates to approx. 31,200 individuals)

What: Number of Prevention events and the attendance records from those events indicate the accessibility and the assistance provided to the community at large. Events include the "Safe and Sober Summer" campaign, Red Ribbon Week events, Winter Holiday DUI Prevention campaigns and Community Forums on Binge Drinking Prevention.

Why: Consistency and continuity of prevention messages over time is a "best practice".

How are we doing? During the first half of FY 04-05, 15,488 individuals (*CA Prevention Activities Prevention System Report, 2004*) were recipients of county-wide prevention services. Projected over the entire year, this amount to 13.4% of 260,000 total county residents. During the past year, youth continued to become increasingly involved in developing and promoting community-based prevention efforts, with an emphasis on youth asset development, community development projects, and a teen voice in policy development. Our community-based prevention activities have increased our collaborative partnerships with county schools, local community youth task forces, citizens groups and electronic and print media. (Data Source: Prevention Activities Data System).

6. Performance Measure: Percentage of Friday Night Live participants who demonstrate a reduction in risk factors and/or an increase in protective factors resulting in reduced substance abuse.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Projected Results	05-06 Target
80% of 1,719 Participants	80% of 2,612 Participants	80% of 2,902 Participants	90% of 3,500 Participants	95% of 3,500 Participants	95% of 3,500 Participants	95% of 3,500 Participants

What: Participants demonstrate (as measured by focus group outcomes and surveys) improvements in school attendance, problem-solving skills, family environment, school grades, community/family bonding, choice of peer group and reduced or eliminated drug use.

Why: Research by Hawkins/Catalano demonstrates that decreases in standardized risk factors or increases in standardized protective factors results in reduced risk of substance abuse. Risk Factors include: being unaware of risks of drug use, exhibiting low levels of parent/youth communication, truant behavior, and choosing of problem peer groups. Protective Factors include: improved school attendance, high levels of developmental assets, good grades, school/community/youth bonding, and disapproval of drug use.

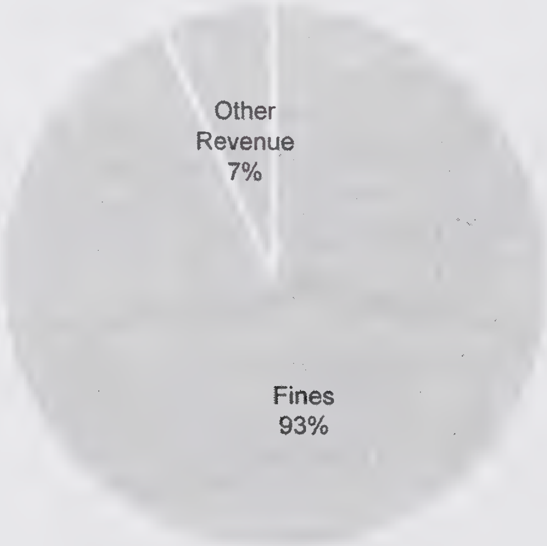
How are we doing? Consistently during the first half of FY 04-05, 95% of participants showed improvements in risk behavior. Thus, grades, reduced truancy, in-class behavior and school/community/youth bonding all improve significantly. Also reported risk behavior associated with alcohol, tobacco or other drugs also decreased.

MISSION STATEMENT

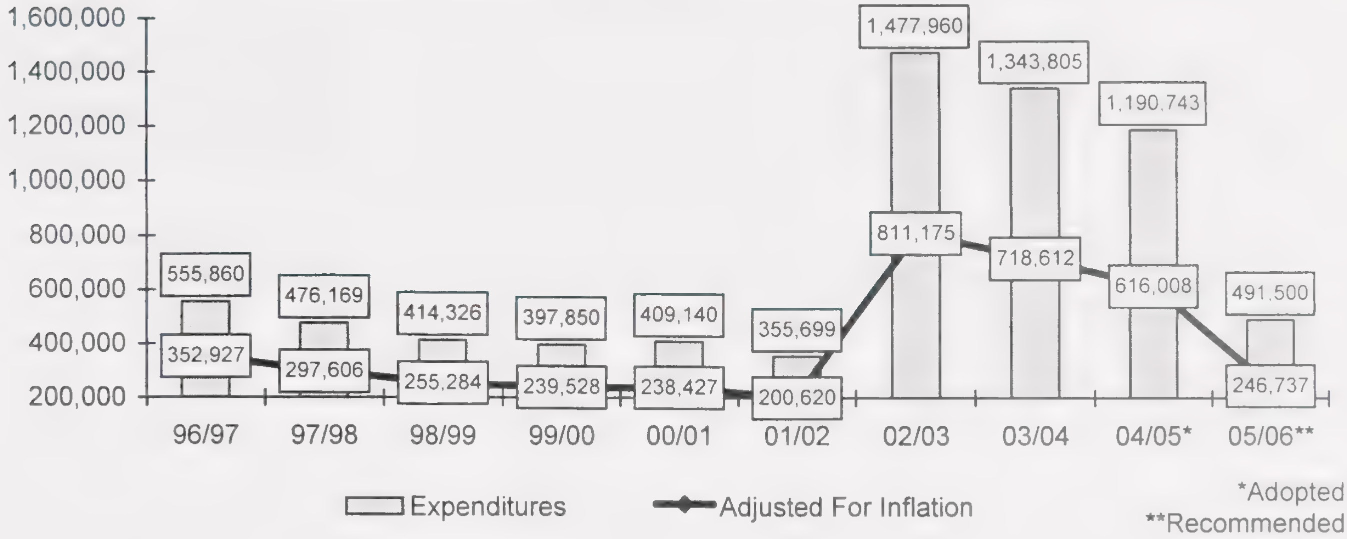
To pay medical providers for uncompensated emergency room care and pay the Emergency Medical Services Agency for regulation of the pre-hospital emergency medical care system.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 1,322,279	$ 1,214,031	$ 491,500	$ 491,500	$ 491,500
Fund Balance Available	$ 0	$ 0	$ 0	$ 0	$ 23,288
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 1,322,279	$ 1,214,031	$ 491,500	$ 491,500	$ 514,788
Salary and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	1,243,997	178,624	206,430	206,430	206,430
Other Charges	0	831,405	285,070	285,070	285,070
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 1,243,997	$ 1,010,029	$ 491,500	$ 491,500	$ 491,500
Contingencies	0	0	0	0	23,288
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 1,243,997	$ 1,010,029	$ 491,500	$ 491,500	$ 514,788

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Emergency Medical Services Fund

Payments to physicians, designated hospitals, and other providers of emergency medical care for uncompensated emergency room care and the Emergency Medical Services Agency for regulation of the pre-hospital emergency medical care system.

Total Expenditures: $491,500 Total Staffing (FTE): 0*

*Staffing reflected in Budget Unit 3286 - County Medical Services Program

DEPARTMENT COMMENTS

Emergency services are a vital part of access to health care. All population groups, regardless of economic resources, want to know that emergency services will be available and will function quickly and effectively when needed. In answer to this social expectation, the Emergency Medical Treatment and Active Labor Act (EMTALA) of 1986 was enacted. This federal legislation stipulates that anyone seeking medical care at a hospital emergency room must receive a medical examination and appropriate stabilizing measures.

In order to address the uncompensated emergency medical care for the physicians and hospitals, the Emergency Medical Services (EMS) Fund, Cost Center 351, was established in 1988, pursuant to Senate Bills 12 and 612. This legislation allowed the Board of Supervisors to authorize the collection of court fines from criminal offenses and approve policies for the administration and expenditures of the EMS Fund. The Fund partially compensates physicians, through a contract with the Society Group, which is a foundation of the County Medical Society, for uncompensated emergency medical care. The Fund also provides funding to hospitals and the EMS Agency, which administers the County's pre-hospital emergency medical care system.

The Superior Court reports that most of the EMS Fund revenues are derived from tickets and citations issued by local law enforcement and the California Highway Patrol (CHP), with the CHP being the largest source of traffic citations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Expenditures and revenues for the EMS budget are recommended to decrease by 58% compared to the FY 2004-05 level. This reduction is related to the transfer of Tobacco Settlement Funds to fund center 352 – Other Indigent Health Programs. A state audit of four other counties resulted in a recommendation that counties segregate Tobacco Settlement Funds from money received in the Emergency Medical Services fund. The department and the Auditor's Office support this recommendation.

Setting aside this change, revenues from the fines and penalties that fund the EMS program are projected to increase by about 6% - or approximately $28,000 - next year based on FY 2004-05 projected receipts.

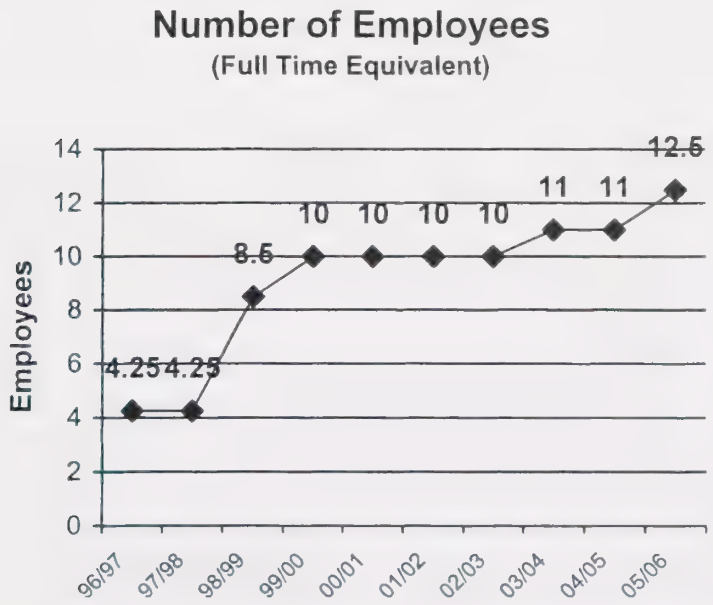
BOARD ADOPTED CHANGES

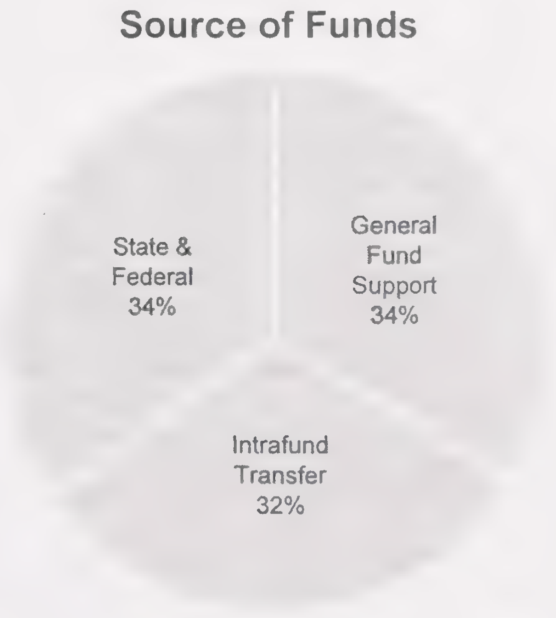
None.

MISSION STATEMENT

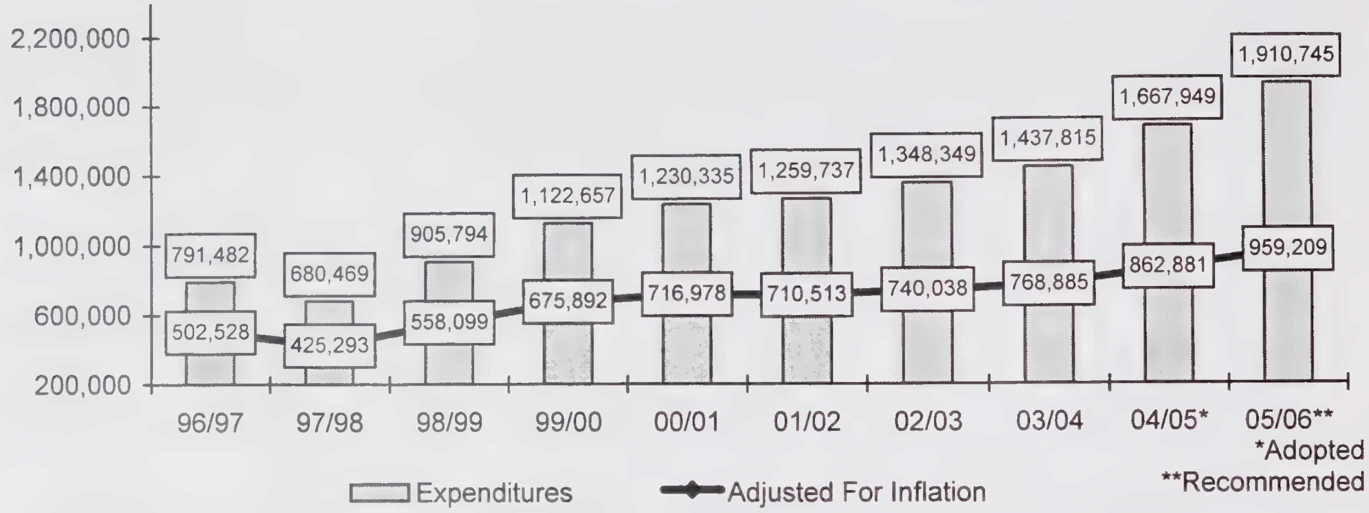
The mission of the Law Enforcement Medical Care (LEMC) Program is to provide cost effective, quality medical care for persons incarcerated at County Jail and Juvenile Hall.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 563,451	$ 664,061	$ 678,493	$ 663,493	$ 663,493
Salary and Benefits	1,137,747	1,198,031	1,290,166	1,262,483	1,262,483
Services and Supplies	558,997	520,230	647,277	648,262	648,262
**Gross Expenditures	$ 1,696,744	$ 1,718,261	$ 1,937,443	$ 1,910,745	$ 1,910,745
Less Intrafund Transfers	410,325	421,459	482,242	604,376	604,376
**Net Expenditures	$ 1,286,419	$ 1,296,802	$ 1,455,201	$ 1,306,369	$ 1,306,369
General Fund Support (G.F.S.)	$ 722,968	$ 632,741	$ 776,708	$ 642,876	$ 642,876


Number of Employees
(Full Time Equivalent)


Source of Funds

10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Jail Medical Services

This program provides mandated medical care for jail inmates. This includes holding daily sick call, administering prescribed medications, coordinating referrals drug abuse/alcohol programs and mental health services, and referring and paying for hospital care for acutely ill or injured patients. The program pays for emergency transport to the hospital, referred specialist services, emergency room care, and any ancillary medical services not available at the jail dispensary.

Total Expenditures: $1,542,503 Total Staffing (FTE): 9.5

Juvenile Hall Medical Services

This program provides mandated medical care for juvenile hall wards, including holding daily sick call, administering prescribed medications, coordinating referrals drug abuse/alcohol programs and mental health services.

Total Expenditures: $368,242 Total Staffing (FTE): 3.0

DEPARTMENT COMMENTS

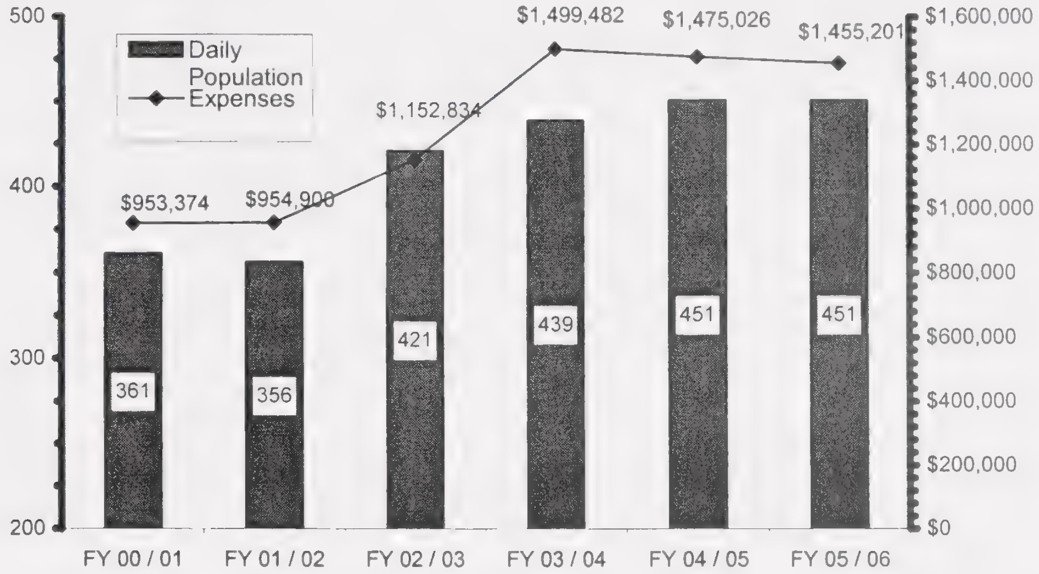
Status Quo requested operating budget for FY 2005/06 includes expense of $1,937,443, revenues of $1,160,735, and General Fund support of $776,708 an increase of $133,832 compared to the adopted budget in FY 2004/05. An increasing inmate population and an accelerating increase in the severity of medical conditions exhibited by the inmates, is having a substantial impact on the need for nursing coverage. Increased need for jail medical care is a nationwide and statewide trend, along with rising medical costs for inmate care. The number of inmate patient medical visits has risen to 22,000 annually, an increase of 11% or 2,000 visits compared to last year, and up 22% or 4,000 more visits from three years ago.

In order to meet rising medical need and maintain compliance with Title 15 mandates, the Department has requested one additional correctional nurse (from 5.0 to 6.0 FTE), a 0.25 FTE increase in supervising nursing hours (from 0.75 to 1.0 FTE), and 0.50 FTE increase in clerical/medical records support (from 0.50 to 1.0 FTE). The County is required by Title 15 of State regulations to treat illness and maintain the health of county inmates.

The requested status quo budget for FY 2005/06 is slightly lower compared to the actual year end costs of the program in FY 2003/04 and FY 2004/05. (see figure on next page).

According to the US Medical Consumer Prince index (2002), the national medical inflation rate is 4.7%; the proposed Status Quo budget is 1.3% less than the current year projections in FY 2004/05.

Medical Expenses and Daily Population



The Department continues to implement new methodologies to provide care at lower costs. An example is diabetic education packets, which decrease the number of times diabetic patients need to see medical staff. Seeing patients promptly when they are ill means many medical problems are found and cured before more serious symptoms develop, saving additional medical visits.

The requested Status Quo jail medical budget reflects medical needs during FY 2004/05. In order to meet the serious existing medical need, and to continue to provide 24-hour car, the Department has requested one additional correctional nurse, an increase of 0.25 FTE supervising correctional nurse (the program nurse supervisor located at the jail is allocated at .75 FTE), and 0.50 FTE increase in clerical/medical records support. It has been more than 13 years since there was an increase to the Position Allocation List (PAL) for the Supervising Correctional Nurse, and for clerical support. During that time, jail census has increased from 360 to 451 (up 25%). Workload for the Supervisor and for clerical support increases both from rising census and the severity of medical conditions that need to be treated. The Supervisor is responsible for coordinating outside medical care, a time-consuming function that increases with the number of patients and the limited access to specialty care in our community. Clerical support workload increases with the number of patients and the number of patient visits. During the past 13 years, the number of patient visits has increased from 13,600 to 22,000 (up 62%). The clerical position is responsible for maintaining patient medical records and certifying all provider medical bills for payment. The additional correctional nurse requested is required to provide care for an additional 20 patients per day during an afternoon four-hour clinic and to dispense prescription medications.

Many counties have higher costs for jail medical care per inmate. San Luis Obispo county's annual cost to provide medical care to an inmate is approximately $4,000, compared with San Francisco at $15,000, Los Angeles at $7,500, and Alameda at $5,000. To identify any additional mechanisms for cost savings and appropriate benchmarks for jail medical care, the department is completing a survey of comparison counties.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for Law Enforcement Medical Care (LEMC) shows a $100,343 (17%) increase in revenue, a $100,343 (8%) increase in expenditures and no increase in General Fund Support as compared to the FY 04-05 budget.

Recommended expenditures include an increase of $163,127 in the salary and benefit accounts. $122,134 of the increase is attributable to a recommended increase in staffing that includes 1 FTE Limited term Correctional Nurse ($98.247) and changing an existing half-time Administrative Assistant III to full-time ($23,887). The average Daily Population (ADP) at the County Jail has increased from 416 in July of 2004 to 541 in March of 2005, a 30%

increase in 9 months. In order to maintain current 24 hour 7 day per week staffing and be able to handle the medical needs of the inmates at the jail, LEMC requested additional staff. The requested staffing increase is recommended for approval, as the cost of the additional staff will be offset by Inmate Welfare Fund dollars provided by the Sheriff. The balance of the increase in salaries and benefits is related to prevailing wage, retirement and workers compensation increases. Temporary help expense is decreased by $3,960.

Services and supplies are recommended to increase by $79,669 (14%) above FY 04-05 budgeted amounts. The increase funds the medical supplies, lab costs and other medical services and supplies related to the expanding jail population.

Higher revenues offset all of the increased in expense. Along with the additional $122,143 provided through intrafund transfers from the Sheriff Department, recommended revenues include an additional $116,495 in realignment funding.

The budget information related to intrafund transfers between Mental Health, LEMC and the Sheriff Department was not well coordinated. The departments have committed to assuring that future budget submittals will reflect improved performance in this area.

In FY 04-05, the General Fund Support level was increased by $226,000. In the recommended budget for FY 05-06, additional revenues from realignment and significant contributions from funding sources under the control of the Sheriff will provide additional staffing and supplies without an increase the General Fund Support level.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide cost effective medical care to maintain health of inmates.

Communitywide Result Link: Healthy and Safe Community

1. Performance Measure: Medical costs per inmate day at the County Jail.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	$7.35	$7.50	$9.23	$7.63	$8.60	$9.23

What: This shows the costs per day to provide mandated jail medical services to an adult inmate.

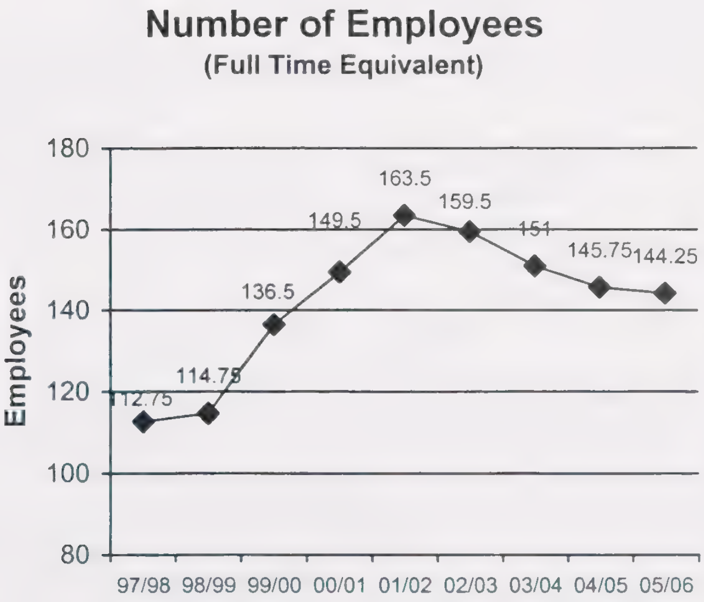
Why: Jails tend to house society's most medically complex patients. Corrections health care costs are related both to the number of inmates incarcerated and to larger societal factors. These include the rising cost of pharmaceuticals, a chronic nursing shortage, new technology that is more costly, and a rising number of inmates who have more serious diseases. A medical cost per day summarizes these contributors. This index rises in years when there are individual cases with very high medical costs, usually caused by extended hospitalizations.

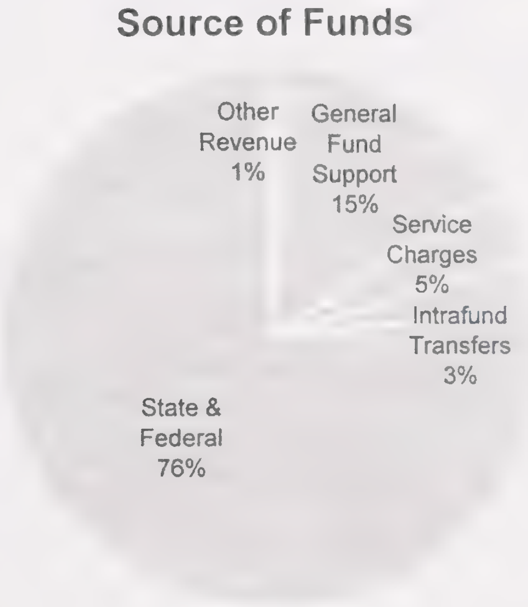
How are we doing? The FY 2004/05 actual results showed the medical costs per inmate day at the County Jail were $8.60, a decrease of $0.63 compared to last year. The average daily population of 486 in FY 2004/05 was a 9% increase compared to last year, yet the expenses increased only 3%. Benchmark data are not available.

MISSION STATEMENT

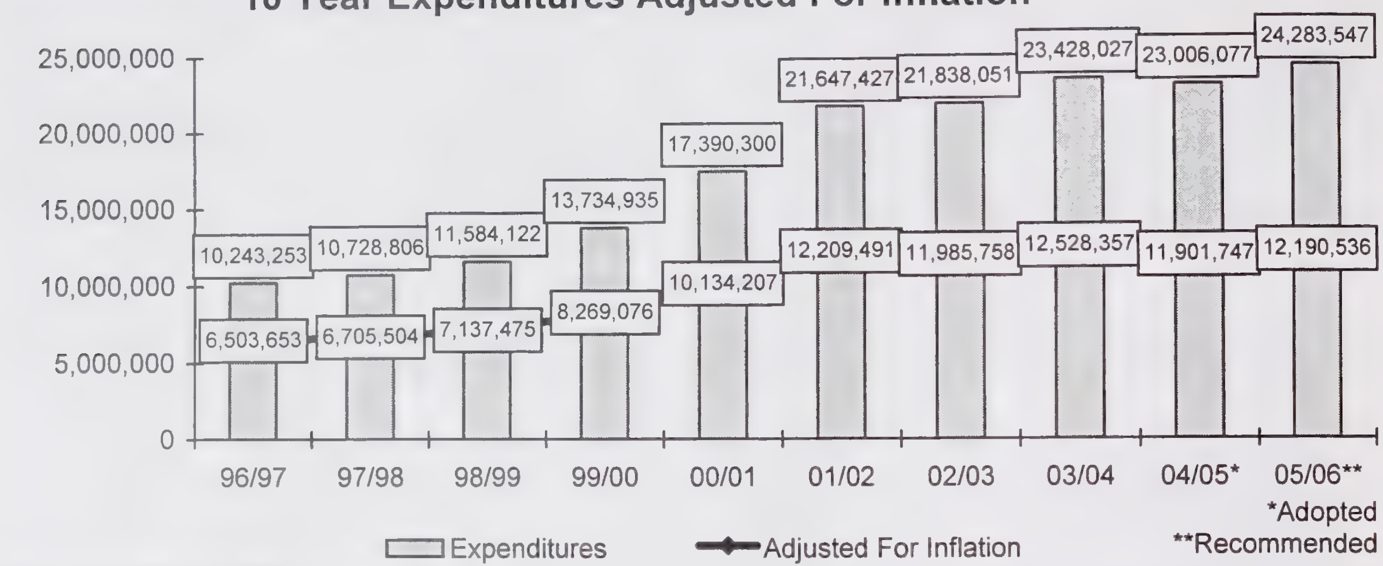
San Luis Obispo County Mental Health partners with agencies, providers, consumers and other stakeholders to provide effective integrated evidence-based services essential for living, working, learning, and participating fully in the community to individuals and families affected by serious mental illness.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 19,366,900	$ 19,610,635	$ 16,636,525	$ 19,989,647	$ 19,989,647
Salary and Benefits	13,123,440	13,232,663	11,437,913	13,677,834	13,677,834
Services and Supplies	9,429,049	10,551,120	9,662,393	10,601,947	10,601,947
Other Charges	192,000	0	3,766	3,766	3,766
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 22,744,489	$ 23,783,783	$ 21,104,072	$ 24,283,547	$ 24,283,547
Less Intrafund Transfers	1,090,278	727,382	926,781	710,548	710,548
**Net Expenditures	$ 21,654,211	$ 23,056,401	$ 20,177,291	$ 23,572,999	$ 23,572,999
General Fund Support (G.F.S.)	$ 2,287,311	$ 3,445,766	$ 3,540,766	$ 3,583,352	$ 3,583,352





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Outpatient Services

Outpatient programs include a wide variety of services to people of all ages in the community. They include brief crisis services; regular therapy visits at clinics in various parts of the county; counseling and medication services provided on-site at schools, social services organizations, and law enforcement facilities; outreach to the homeless; and programs for social and vocational rehabilitation.

Total Expenditures: $17,533,965 Total Staffing (FTE): 121.75

Residential Services

Residential services are 24-hour programs supported by Mental Health, that provide treatment for more extended periods of time but at lower cost than acute hospitalization. They are usually provided in homelike, unlocked settings and include a continuum from intensively supervised residential treatment to independent living arrangements with regular monitoring and staff support.

Total Expenditures: $1,407,181 Total Staffing (FTE): 0.0

Inpatient Services

Inpatient services are those "institutional" services which serve the 24-hour care needs of the most severely mentally ill people. They generally are locked facilities, with capability for medical care as well as intensive psychiatric treatment. They include the local acute hospital, state hospitals, and skilled nursing facilities with psychiatric specialization.

Total Expenditures: $5,342,401 Total Staffing (FTE): 22.50

DEPARTMENT COMMENTS

The County Department of Mental Health is working to maintain current service levels as it transitions to programs under the Mental Health Services Act. The Mental Health budget for fiscal year 2005-06 is presented without an increase in County General Fund Support. In order to accurately reflect the historical hours worked by part time positions an additional 4.0 positions are requested offset by salary savings along with the reduction of 1.5 administrative positions. Sales Tax Realignment revenue from the Social Services Trust is included at an amount of $613,300 to provide an equitable allocation of growth among the Department of Social Services, Health and Mental Health based on historical revenues received. The use of $516,443 of one-time Mental Health Managed Care Trust monies is required to maintain current services.

Mental Health Services Act (MHSA)

With the passage of the Mental Health Services Act (formerly Proposition 63) the County is presented with an opportunity to expand the current community mental health system. Funds will only be allocated after each component of the MHSA is separately planned and approved by the local Mental Health Advisory Board and the State Oversight Commission. Our current assessment is that the first allocation of Mental Health Services Act operating funds will not become available until the 4th quarter of fiscal year 2005-06. We have included $425,000 of Mental Health Services Act funds in this budget anticipating expenditures applicable to the act beginning April 2006. The specific programs and service delivery model to be funded by the MHSA will be defined through numerous focus group and regional meetings held throughout the County with a final plan expected near the end of 2005. There are guiding principles that can help provide a vision for future community mental health services.

1) Community based Access. No Wrong Door or "Every Door is the Right Door." Requires developing access procedures with Community Based Organization (CBO) partners. Access to computerized billing, documentation and evaluation system must be made available to these partners.
2) Early Intervention and Prevention.
3) Recovery based principals. Treatment is personal with a focus on developing continually healing relationships.
4) Consumer and family focused. Treatment services are based on the consumer and the consumer's families perceived needs and values.
5) Integrated Community based Services. Multi-disciplinary team develop individualized plan for the whole person. This includes linkages to services available in the community.
6) Evidence-based practices. Services are supported by scientific evidence of successful outcomes.
7) Each Individual is tracked to their outcomes.

Critical to the successful implementation of the MHSA is early implementation of a distributed, networked, integrated clinical, billing and outcome tracking computer information system. Services need to be documented, tracked and billed as they occur in the field. The MHSA recognized the importance of new technology and provides technology funding.

Funding Challenges

Mental Health has suffered from decreasing revenues for a number of years. Staff position cuts began in fiscal year 2002-03 as revenues decreased. The County General Fund has had to significantly increase its contribution to Mental Health Services over the last few fiscal years. The use of the Managed Care Trust monies in this budget reflects a continuing gap in adequate funding. A listing of revenue challenges to Mental Health over recent years are listed below:

1) The Sales Tax Realignment formula for allocation to the Social Services, Health and Mental Health local trust funds provides Social Services with the first claim against these funds based on caseload growth. Medi-Cal caseload growth is exceeding the growth rate of Realignment from Sales Tax for the third year in a row. Therefore, the initial State allocations are providing no increases to the Health or Mental Health local realignment trust funds.
2) Homeless program revenue has been reduced the last two fiscal years from $1,000,000 to $916,800, annually.
3) Conditional Release Program funding from the State is being reduced in fiscal year 2005-06 by $108,767 (a 19.8% program reduction).
4) State EPSDT revenue was reduced by a 10% local match requirement implemented in fiscal year 2002-03. EPSDT is budgeted at $2,196,761; 10% is $219,676, annually.
5) Psychiatric Inpatient revenues were reduced from loss of Medicare certification by $800,000 annually.
6) State funding of Children's System of Care was $471,000 in fiscal year 2001-02 and was eliminated beginning in fiscal year 2003-04.
7) Beginning in fiscal year 2003-04, Mental Health claimed Medi-Cal administrative revenues in the year earned. In prior years, Mental Health had received administrative revenues two years after the costs were incurred. This acceleration of claiming effectively doubled Mental Health's administrative revenues for both fiscal years 2003-04 and 2004-05. Unfortunately, this doubling effect is over in fiscal year 2005-06 with revenues reduced by $900,000.

Accomplishments in 2004-05

Mental Health/Criminal Justice Task Force: This collaboration headed by Supervisor Bianchi continued to meet monthly to pursue two main projects: Crisis Intervention Training for police officers, and the Restorative Policing Model. Both of these initiatives are intended to improve the police's response to the mentally ill in the community and to offer a means for all involved agencies to work together to improve the lives of those most in need.

New Group Services Provided: Short-term groups and targeted groups for Cal-Works and CWS participants provided an effective means to provide services to a large number of people and provide a venue to identify those needing more intensive services.

Latino Services Expanded: Existing bilingual and culturally competent staff have been reassigned to provide services in communities in the County with large Latino populations.

Mental Health Services Act Planning: Significant effort has occurred to provide input from the widest range of stakeholders for planning the new MHSA funded programs.

Increased Partnership with Santa Barbara County: The San Luis Obispo Psychiatric Health Facility is now serving Santa Barbara adult clients in order to increase access for those individuals and to increase the census of the PHF service for better efficiency.

Housing and Jobs for Homeless: 64 out of 80 clients in the County Homeless program are in housing. The program has hired on a vocational expert to help move clients into jobs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of General Fund Support for Mental Health represents a 1% increase compared to the FY 2004-05 amount. In FY 2004-05, the Board increased the level of General Fund Support for Mental Health by about $840,000, or 33%, compared to the previous year. However, the department continues to be adversely impacted by revenue shortfalls and/or overly optimistic revenue projections.

The recommended budget continues funding for all existing positions with the exception of 1.0 FTE Administrative Services Officer and .50 Departmental Personnel Technician (DPT). Both positions are vacant. The half-time DPT will be eliminated in exchange for retaining a half-time Administrative Assistant position in Public Health that was otherwise slated for elimination. The 4.0 FTE new positions requested by the department are not recommended as the revenue needed to offset the cost of those positions was not sufficiently justified.

The information submitted with the Mental Health budget was largely insufficient to allow an appropriate analysis. Conflicting opinions exist among Health Agency staff about the level of state realignment funding expected for next year. In order to avoid eliminating staff and services while we get a firm handle on the revenue picture, the department and the Administrative Office are recommending drawing on the department's managed care reserve next year. The new Health Agency Director believes the level of state realignment funds will be significantly higher than recommended in the proposed budget. This, in turn, will reduce or eliminate the need to draw down reserves to finance the 2005-06 budget.

A significant effort is underway to solicit stakeholder feedback and priorities for the use of Proposition 63/ Mental Health Services Act (MHSA)) funding. The department will bring a proposal for use of those funds before your Board later this year. As noted in the department's narrative, only a portion of the annualized funds expected to be received under the MHSA are included in the budget and will be used to pay for priority services as identified in the proposal to the state.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To help mentally ill individuals be as functional and productive as possible in the least restrictive and least costly environments.

Communitywide Result Link: A healthy community. A prosperous community.

1. Performance Measure: Rate of overall client satisfaction with mental health services.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
88%	85%	87%	86%	85%	85%	85%

What: Measures client satisfaction with mental health services.

Why: Client satisfaction is monitored on an ongoing basis to gain consumer input regarding the quality of mental health services provided.

How are we doing? Mental Health Clients continue to highly rate the process and quality of services they receive.

2. Performance Measure: Total number of patient days in State hospitals.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
0	182	410	571	455	986	730

What: Reflects the use of State hospital patient days by county residents. State hospitals represent the most restrictive and most costly treatment environment available to county residents.

Why: Low reliance on State hospital admissions is generally considered more beneficial to overall client recovery. Much of the mental health outpatient service is designed to reduce placement in State hospitals.

How are we doing? Effective community programs and case management has allowed our County to maintain a low number of State hospital placements compared to other comparable counties. There are currently 3 County mentally ill clients placed in the State hospital. Fiscal year 2004-05 data shows an increase of 415 days compared to fiscal year 2003-04. One of these individuals is turning 18 years old and the family will try to bring the individual back into a community setting. Our fiscal year 05-06 target reflects an estimate of 296 State hospital days per 100,000 County residents. For FY 99-00, the most recent State reported data showed our five comparable counties ranging from 292 to 2,685 days with an average of 807 days per 100,000 county residents. The difference between our placement level and comparable county average reflects an annual savings of over $500,000.

3. Performance Measure: Minimum percentage of crisis intervention contacts which prevent hospitalization of patients.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
38%	54%	56%	55%	50%	52%	50%

What: Measures the effectiveness of the Crisis Intervention service providing an outreach counseling service to prevent acute psychiatric hospitalizations.

Why: When these acute hospitalizations can be safely prevented and community resources used instead, clients typically build on their strengths and recover from crises more quickly. Overall low levels of acute hospitalization are desirable but must be balanced against the safety of the individual and community.

How are we doing? The availability of a 24-hour, 7 day per week, mobile crisis intervention service has provided additional resources to augment outpatient services for county residents. A total of 1,093 interventions were provided during 04-05, preventing 572 hospitalizations. These interventions avoided $532,248 in hospital admissions costs, based on 03-04 costs.

4. Performance Measure: Days spent annually by adult patients in long term care facilities, called Institutes for Mental Disease (IMD).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
7,312	8,423	7,919	8,042	8,400	7,531	8,000

What: Measures utilization of out of county, long term health care facilities for those county mental health clients whose community functioning is impaired.

Why: Long-term care facilities tend to be more restrictive and more costly and require out-of-county placement, so their use is closely monitored. Low reliance on long-term care facilities is generally considered more beneficial to overall client recovery. Most of our outpatient services are designed to reduce placements in long term care facilities.

How are we doing? IMD alternative facilities are limited both locally and throughout the state. 04-05 actual results reflect increased use of a less restrictive, lower cost board and care facility located in another county. The County must continue to place most severely ill patients in out-of-county IMD facilities. Our target reflects an estimate of 3,243 IMD days per 100,000 County residents. For FY 99-00, the most recent State reported data showed our five comparable counties ranging from 576 to 7,500 days with an average of 3,874 days per 100,000 county residents. The difference between our placement level and comparable county average reflects an annual savings of over $150,000.

5. Performance Measure: Re-offense rate for clients in the Conditional Release Program (CONREP).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
0%	4%	0%	9%	0%	0%	0%

What: Measures the effectiveness of aftercare for judicially committed state hospital clients in the community in the CONREP program.

Why: Closely monitoring re-offense rate on this potentially dangerous clientele provides for community safety.

How are we doing? The CONREP program has been effective in preventing re-offenses among clients served. All clients served have prior arrest histories. During FY 03-04 there were two offenses, one felony and one misdemeanor. Both Clients were returned to the State Hospital.

Department Goal: To help clients with emotional traumas and psychological difficulties grow into healthy and contributing citizens.

Communitywide Result Link: A healthy community.

6. Performance Measure: Percentage increase in community functioning for youth at risk of out-of-home placement.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
16%	18%	20%	23%	20%	27%	20%

What: Measures the community functioning of seriously emotionally disturbed youth at risk of out-of-home placement, as measured by the Global Assessment of Functioning (GAF) Index.

Why: Improving community functioning in youth reduces the risk of out-of-home placement. Higher scores reflect improved functioning.

How are we doing? Youth at risk of out-of-home placement improved their community functioning by 20%, resulting in the prevention of 56 out of home placements in this group. Fifty-six placements could have cost the county as much as $1,946,840 in Mental Health Day Treatment and patch costs.

Department Goal: To provide cost effective mental health services to community residents.

Communitywide Result Link: A well-governed community.

7. Performance Measure: Inpatient Psychiatric Health Facility patient costs per day

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
*$656	*$727	*$917	*$934	$1,011	$830	$1,000

What: The county provides a full functioning 24 hour Psychiatric Health Facility. Measuring daily per patient costs is a part the Mental Health service management of the Inpatient Psychiatric Health Facility.

Why: This measure is one component of measuring how efficiently our Inpatient Psychiatric Health Facility functions.

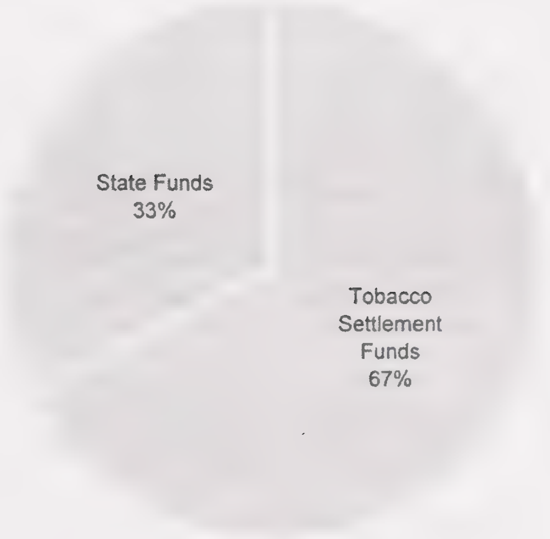
How are we doing? Although the total cost of the Psychiatric Health Facility increased in fiscal year 2004-05 compared to the prior year the average patient costs per day decreased. A longer average length of stay per patient increased the patient days of service provided by 668 for fiscal year 2004-05. Four of our six comparable counties have Acute Inpatient Psychiatric Units. For fiscal year 99-00, the most recent year for which the State has reported comparative data, comparable county costs ranged from $584 to $662 per day, with an average of $629. The San Luis Obispo County cost for fiscal year 99-00 was $637, slightly higher than the average cost for the comparable counties.

MISSION STATEMENT

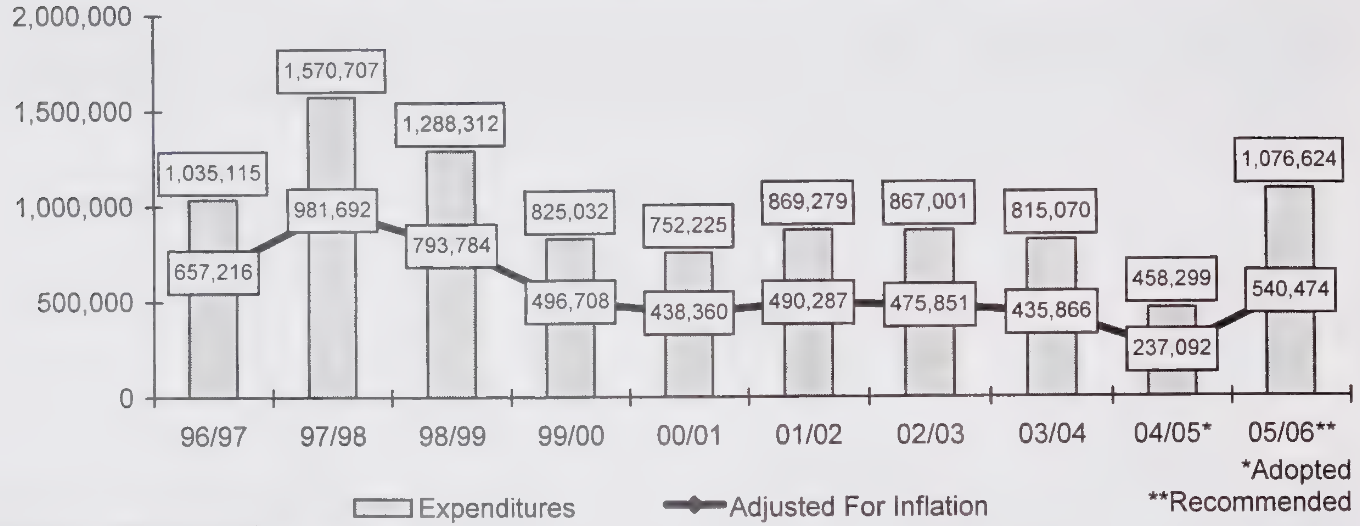
To pay medical providers for uncompensated care and ensure follow-up treatment for children's qualifying conditions detected during a Child Health and Disability Prevention (CHDP) screening or patients seeking urgent care via emergency rooms.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 486,948	$ 465,690	$ 1,076,624	$ 1,076,624	$ 1,076,624
Fund Balance Available	$ 0	$ 0	$ 0	$ 0	$ 7,393
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 486,948	$ 465,690	$ 1,076,624	$ 1,076,624	$ 1,084,017
Salary and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	439,022	403,898	501,624	501,624	501,624
Other Charges	0	0	575,000	575,000	575,000
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 439,022	$ 403,898	$ 1,076,624	$ 1,076,624	$ 1,076,624
Contingencies	0	0	0	0	7,393
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 439,022	$ 403,898	$ 1,076,624	$ 1,076,624	$ 1,084,017

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

California Healthcare for Indigents Program (CHIP)

Provide timely payment to physicians for all uncompensated emergency, obstetric, and pediatric medical services and pay designated hospitals for any services provided for patients who are unable to pay and who do not qualify for other public medical assistance programs. Administer the Child Health and Disability Prevention Referral and Follow-Up Program to pay for follow-up care for children with conditions detected during a Child Health and Disability Prevention screening.

Total Expenditures: $169,388 Total Staffing (FTE): 0.0*

Emergency Medical Services Appropriation (EMSA)

Authorized via the passage of SB 2132 in 2002/03, the Emergency Medical Services Appropriation provides additional funding for indigent health care services.

Total Expenditures: $181,486 Total Staffing (FTE): 0.0*

Tobacco Settlement Funds (TSF)

In 1998 over 40 states, including California reached a Master Settlement Agreement with a group of tobacco product manufacturers that resulted in local governments receiving settlement funds for a period of 20 years. In 2002, an initiative measure was approved by the electorate in San Luis Obispo County which, among other things, requires that 23% of the County's share of all TSF be used to fund emergency room services and 6% of the County's TSF be used to offset the cost of uncompensated care provided by local hospitals.

Total Expenditures: $725,750 Total Staffing (FTE): 0.0*

***Staffing reflected in Fund Center 350 - County Medical Services Program**

DEPARTMENT COMMENTS

During the transition from the County's legacy Financial Management System (FMS) to the new Enterprise Financial System (EFS), the name of this Cost Center was changed from the California Healthcare for Indigent Program to Other Indigent Health Programs. The new name better reflects the nature of the programs managed in this fund.

The health of individuals and communities, regardless of economic resources, depends greatly on access to quality health care. It is important to eliminate health disparities and to increase the quality and years of healthy life for all people.

In November 1988, California voters approved the California Tobacco Tax and Health Promotion Act of 1988 (Proposition 99), which increased the State surtax on cigarettes by 25 cents per pack and an equivalent amount on other tobacco products. Revenues from this tobacco tax were earmarked for tobacco-related disease research, health education against tobacco, and health care for medically indigent families.

In 1989, the Legislature, through Assembly Bill 75, established the California Healthcare for Indigents Program (CHIP), which allocates Proposition 99 (Tobacco Tax) funds to participating counties. These funds reimburse providers for uncompensated medical services for individuals who cannot afford care and for whom no other source of payment is available.

All CHIP funds received are disbursed to the private hospitals, and a small portion is disbursed to physicians and dentists who provide follow-up care to children with conditions detected during a Child Health and Disability Prevention (CHDP) screening. The amount of funds received from the State continues to decline. Part of the decline is due to the State redirecting CHIP funds to other programs. Also, California's efforts to place restrictions on places where people can smoke and restrictions on marketing of tobacco products is having an effect on the sale of tobacco products, which, in turn, lowers the revenue generated from tobacco sales taxes.

The Emergency Medical Services Appropriation (EMSA) is a redirection of CHIP funds. The State legislature enacted the program in FY 2002/03 with the passage of Senate Bill 2132. It is expected that the same appropriation will be enacted in FY 2005-06 as was enacted in previous years. The FY 2005-06 proposed budgeted EMSA amount is $180,736.

The Dental T.E.N. program will be replaced with the First 5 Children and Families Commission's Healthy Kids initiative, which will pay for medical and dental care for County children who are not eligible for other health care programs. There is no Dental T.E.N. funding included in the FY 2005-06 budget, and the salary and benefits associated with the Dental T.E.N. 1/4-time allocation has been eliminated from the Position Allocation List (PAL). A FTE Senior Account Clerk has been reduced to a 3/4-time allocation to reflect the reduced workload.

Per the State Auditor's recommendation, TSF revenues were transferred into this fund from the EMS Fund (Cost Center 351) to insure the integrity of revenues collected in the EMS Fund. TSF revenues are budgeted at FY 2004-05 levels. The TSF Physician Account funds are passed through to the Society Group. The Society Group is entitled, by contract, to 1% of the TSF Physician Account funds for their administrative costs. The TSF Hospital Account funds are distributed to the private hospitals based upon OSHPD data.

Most of these programs funds provide partial payment to physicians and hospitals for uncompensated care for medical services administered to medically indigent families within the County. This fund does not receive General Fund support.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended expenditures and revenues appear to represent a 134% increase over the FY 2004-05 budget. This increase is related to the transfer of Tobacco Settlement Funds previously included in Fund Center 351 – Emergency Medical Services – to this fund center. This change is recommended by both the Health Agency and the Auditor-Controller's Office as a result of a state audit of the Emergency Medical Services Fund.

Setting aside this change, the recommended budget adopts the department's request, which includes a slight reduction in funds received under the California Healthcare for Indigent Program. This projection was made based on information the department received from the state Department of Health Services. However, the outcome of the state budget process could significantly reduce this amount.

The budget also reflects the elimination of $100,000 of grant funding from the Children and Families (Proposition 10) Commission. These funds had been used to pay for the "Dental Ten" program and, as noted in the department's narrative, this program will be eliminated because these dental services will be provided through the new Healthy Kids program.

BOARD ADOPTED CHANGES

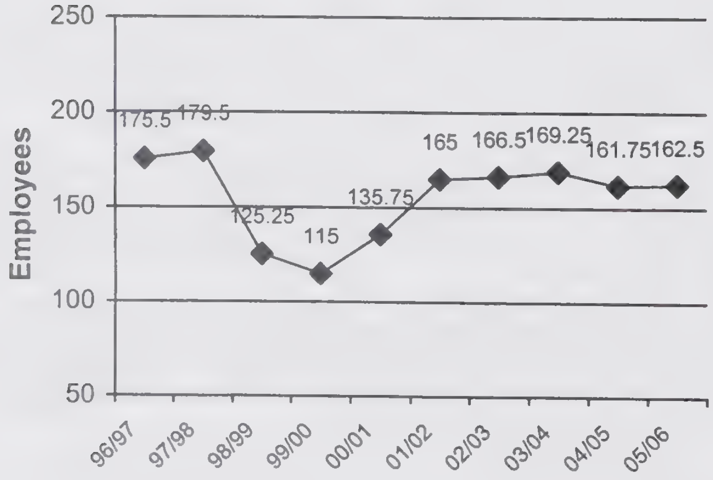
None.

MISSION STATEMENT

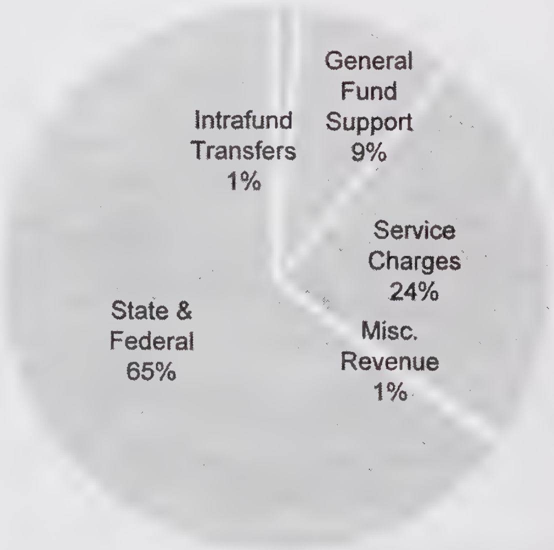
The San Luis Obispo County Public Health Department improves and maintains community health by identifying health issues, preventing disease and injury, influencing policy development and promoting healthy behaviors through leadership, collaborative partnerships, education, direct services, and surveillance.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 17,016,198	$ 17,051,895	$ 17,622,869	$ 17,693,332	$ 17,693,332
Salary and Benefits	12,413,070	12,498,106	14,221,370	13,971,522	13,971,522
Services and Supplies	5,098,669	5,345,656	5,230,896	5,077,359	5,077,359
Other Charges	592,347	843,783	759,909	750,909	750,909
Fixed Assets	51,962	184,955	0	26,300	26,300
**Gross Expenditures	$ 18,156,048	$ 18,872,500	$ 20,212,175	$ 19,826,090	$ 19,826,090
Less Intrafund Transfers	261,585	253,973	177,976	287,950	287,950
**Net Expenditures	$ 17,894,463	$ 18,618,527	$ 20,034,199	$ 19,538,140	$ 19,538,140
General Fund Support (G.F.S.)	$ 878,265	$ 1,566,632	$ 2,411,330	$ 1,844,808	$ 1,844,808

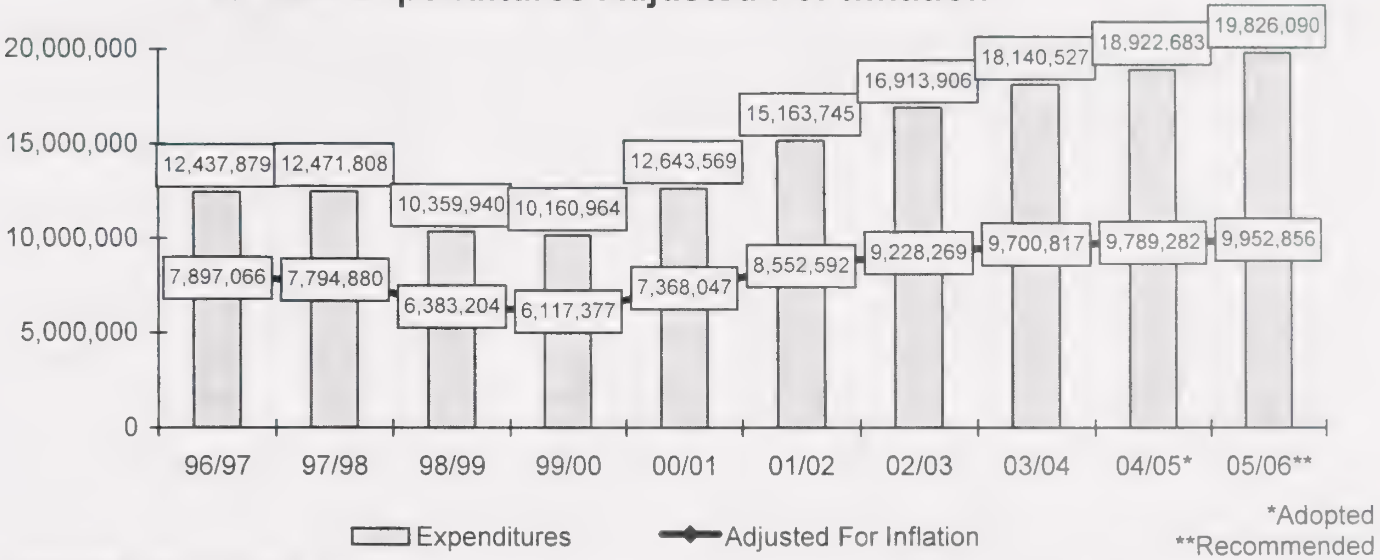
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Community Health Services

The Community Health Services Division works with the community to improve health by providing education, analysis, and direct prevention services. The Division administers programs of communicable disease surveillance and control, immunizations, tobacco prevention, AIDS prevention and case management, public health laboratory, vital records and law enforcement medical care.

Total Expenditures: $4,534,563 Total Staffing (FTE): 33.5

Environmental Health Services

The Environmental Health Division is responsible for protecting public health by preventing exposure to toxic substances, disease, unsanitary conditions and other environmental hazards.

Total Expenditures: $3,060,269 Total Staffing (FTE): 25.5

Family Health Services

The Family Health Services Division provides a variety of health services to the residents of San Luis Obispo County, including clinical, comprehensive case management, parenting, counseling, educational and follow-up health services.

Total Expenditures: $11,364,492 Total Staffing (FTE): 91

Public Health Administration

Administrative and fiscal oversight for all Public Health divisions including Health Systems and the Law Enforcement Medical Care Program. Enforcement of health and safety codes, protecting and preserving the publics health as well as personnel management, procurement functions, contract administration, facilities management and information systems support are included.

Total Expenditures: $866,766 Total Staffing (FTE): 12.5

DEPARTMENT COMMENTS

The goals of the Public Health Department are to (1) Prevent epidemics and the spread of disease or injury, (2) Advocate and encourage healthy behaviors, (3) Protect against environmental hazards, (4) Respond to disasters and (5) Promote accessible, appropriate and responsive health services to all members of the community. These goals are achieved by providing services that protect the health of the residents of San Luis Obispo County.

The Public Health Department's recommended operating budget for FY 2005/06 includes expense of $19,826,090, revenues of $17,981,282, and General Fund support of $1,844,808, an increase of $399,851 compared to the adopted budget in FY 2004/05. Current year projected realignment is an increase of 14% over the adopted amount in the FY 2004/05 budget. The FY 2005/06 budget includes an overall increase of 2% over the FY 2004/05 projected Realignment actuals. The Realignment amounts have been allocated based on historical budgeted percentages among Health Agency health related realigned programs.

The following reductions are proposed in order to meet the recommended budget:

Deputy Health Officer

The Deputy Health Officer (DHO) position has been eliminated. A contract is being developed for an independent contractor to provide necessary County Health Officer back-up services when the Public Health Administrator/Health Officer is unavailable in order to meet California Health and Safety Code Requirements and meet local Public Health disaster/outbreak needs and medical oversight in the Public Health Department.

Field Nursing Program

Family Health Services Division proposes to eliminate 1.0 FTE Public Health Nurse dedicated to Public Health Nurse Field/Home Visiting programs. This nurse provides home based case management services to high-risk targeted families. These services are typically offered to low income mothers and mothers who have admitted to substance use (alcohol/drugs) during pregnancy. Program referrals for pregnant/parenting women with positive drug/alcohol screens or admitted substance use are projected to be 18.7% higher than FY 2003/04.

Communicable Disease follow-up

Family Health Services Division proposes to eliminate 0.50 FTE Communicable Disease Investigator (CDI) dedicated to follow-up with individuals with syphilis, gonorrhea, and chlamydia to ensure treatment for infection and control the spread of disease. In the current fiscal year, San Luis Obispo County had the largest cryptosporidium outbreak in California that entailed investigating over 400 individuals. This action will reduce our follow-up capabilities and will negatively impact the Results Based Decision Making (RBDM) performance target.

Highlights this past year include:

Environmental Health

Violation compliance rates are one indicator of the effectiveness of Environmental Health staff and level of public health protection provided by our division. Presently, we have a 97% compliance rate with critical food handling violations, 95% compliance rate with bacteriological drinking water standards, and 95% compliance rate with bacteriological standards in our ocean waters. Our hazardous materials programs have a compliance rate of 95% on average. The average compliance rate for all Environmental Health Programs is 97%. We have developed an ordinance that will better protect our water supplies from gasoline contamination and an interim ordinance to regulate the land application of biosolids. We have also required everyone of our 1400 retail food facility to have a worker who has been certified in the safe handling of food.

Family Health Services

In September 2004, San Luis Obispo County had the largest Cryptosporidium (a water borne parasite) outbreak in California. Over 500 phone calls from the public were received and 378-symptomatic individuals were screened. The Public Health Department worked closely with staff from the Communicable Disease Center, Department of Health Services and Santa Barbara County Public Health Department to successfully prevent a community wide spread of Cryptosporidium.

Children's Leadership Team

In September of 2004, a leadership team including county department heads, members of the Board of Supervisors, County Office of Education (Special Education) personal, and private physicians to evaluate the need for assessment and intervention services for children who have been prenatally exposed to alcohol, tobacco, and drugs during pregnancy. With the assistance of Dr. Ira Chasnoff and Dr. Rich McGourty a plan was developed to work toward a Children's Center in San Luis Obispo County. This center will provide assessment and interventions for children and their families who are dealing with the results of prenatal exposure.

National Flu Vaccine shortage

Family Health Services and the Bioterrorism Preparedness Program effectively responded to the National flu vaccine shortage by coordinating the distribution of vaccines and providing the medical community with weekly information on vaccine availability.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The FY 2004-05 budget included a 51% - or about $500,000 – increase in General Fund support for the Public Health Department. For FY 2005-06, staff is recommending another substantial increase (approximately 27% or $400,000) in General Fund support in order to mitigate the impact of revenue cuts and/or shortfalls. About $85,000 of the $400,000 increase is needed to pay for the conversion of three temporary help positions to permanent positions in support of the Mosquito Abatement Program. Fortunately, the level of General Fund support for the County's indigent health care program (the County Medical Services Program) has decreased by about the same amount of money due to lower than expected hospitalization and outpatient medical costs.

In addition to the higher level of General Fund support, the budget includes a recommendation that the Board transfer $400,000 from the Social Services Realignment trust account to mitigate other revenue losses and expenditure increases in Public Health. It is important to note that at least some of this money is expected to be needed in future years to pay for caseload growth in Child Welfare Services, In-Home Support Services and a variety of other programs administered by Social Services. However, transferring the funds in FY 2005-06 will allow the new Health Agency Director time to develop a proposal for reducing costs and/or increasing other revenues in anticipation of the Social Services trust fund revenues being redirected to pay for caseload growth in future years.

The higher level of General Fund support – coupled with drawing down additional funds from the Social Service trust account – will allow the department to retain 7.0 FTE nursing staff as well as a half-time microbiologist and two support staff. This will enable the department to continue provision of the priority services identified in their budget (family planning, disease surveillance, cancer and tuberculosis screening and immunization services).

The half-time Deputy Health Officer (DHO) is recommended for deletion. A portion of that position was created and funded by Homeland Security funds. The department is projecting that these funds will be significantly reduced next year, although they believe funding will continue for other staff and resources added recently in support of bioterrorism response.

A new Health Agency Director position was created by the Board and filled in February 2005. The Health Agency Director is expected to assume many of the responsibilities formerly performed by the Public Health Director/Health Officer, thereby leaving the latter position with more time to act as the County Health Officer. While this eliminates the need for a permanent Deputy Health Officer, a contract is being developed to provide "back-up" Health Officer services when the County Health Officer is out of the area.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Prevent epidemics and the spread of disease or injury.

Communitywide Result Link: Healthy Community.

1. Performance Measure: Annual rate of reported retail foodborne disease outbreaks per 100,000 people.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
0	0	*2	**3	0	0.7	1

What: Regardless of the level of monitoring of retail food facilities, foodborne disease outbreaks will occur. A foodborne outbreak is usually defined as "the occurrence of 2 or more cases of a similar illness resulting from ingestion of a common food source."

Why: It is critical that the Public Health Department respond to foodborne disease outbreaks in order to identify the cause and, if possible, prevent it from reoccurring. Investigating and controlling foodborne disease outbreaks minimizes the number of people affected and in this way maintains a healthy community.

How are we doing? There were two reported foodborne disease outbreaks for FY 2004/05 in San Luis Obispo County. One was associated with a catered wedding, and one with a catered dinner for professionals. For both of these outbreaks, no illness-causing organism was identified. In both cases, a thorough investigation yielded no obvious suspect food. These two cases translate into 0.7 cases per 100,000 population (assuming 283,400 population in San Luis Obispo County, based on the 2004 California Department of Finance population estimates). This is higher than our FY 2004/05 adopted target of 0. Benchmark data are not available.

* In FY 2002/03, there were two identified retail foodborne disease outbreaks. This was inadvertently reported as two cases rather than being translated into the number of outbreaks per 100,000 population, which would have been a rate of 0.8.
** In FY 2003/04, there were three identified retail foodborne disease outbreaks. This was inadvertently reported as three cases rather than being translated into the number of outbreaks per 100,000 population, which would have been a rate of 1.1.

2. Performance Measure: Cost per visit for childhood immunization.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	$ 44.00/ visit	$ 56.38/visit	$ 48.00/ visit	$ 29.73/ visit	$ 31.00/ visit

What: Measures the cost to immunize a child at County clinics per visit. Does not include flu clinic or vaccinations specifically for travel. Cost is direct division cost, minus revenue.

Why: To monitor delivery efficiency of this important and heavily utilized service and improve access to the citizens. CDC Information states that for every dollar spent on immunizations the following is saved in future medical costs: measles, mumps, rubella (MMR) - $16.34, diphtheria, pertussis, tetanus (DPT) - $6.21, Chickenpox - $5.40.

How are we doing? Based on revised cost data for FY 2004/05, we have seen a substantial reduction in cost per visit for immunizations, from $56/visit in FY 2003/04 to $30/visit in FY 2004/05. This is due to child and adult immunization expenses/revenue split out in FY 2004/05. This performance measure is limited to cost per visit for childhood immunization. In FY 2004/05, we recorded 2,289 visits for childhood immunizations. Benchmark data are unavailable.

3. Performance Measure: Percentage of low birth-weight infants.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
5.3%	5.0%	5.1%	5.5%	5.0%	*5.5%	5.0%

What: Measure the percentage of live born infants (averaged over a three-year time period) who weigh less than 2,500 grams (five and three-quarters pounds) at birth and are born to residents of our county.

Why: Low birth-weight impacts the infant's survival and future development. Several Family Health Services programs strive to decrease teen pregnancy, enhance nutrition, decrease tobacco use, and encourage early entrance into prenatal care in order to improve mothers' health and decrease infant low-birth rate.

How are we doing? Per the 2005 County Health Status Profiles, the 2001-2003 results show the percentage of low birth-weight infants among San Luis Obispo County residents was 5.5 (with 95% confidence limits of 4.5 to 6.4). Our results were better than the California rate of 6.4, and also better than the rates of four of our benchmark counties (Santa Cruz – 5.2, Napa – 5.4, Placer – 5.5, Monterey – 5.8, Ventura – 6.1, Santa Barbara – 6.4, and Kern - 6.6). Even though we did not meet our FY 2004/05 target of 5.0%, which is the Healthy People 2010 national target, we believe that our public health programs are contributing to our relatively low percentage of low birth-weight infants.

* FY 2004-05 Actual Results are the most recent data available (i.e., the average percentage of low birth-weight infants for Calendar Year 2001-2003).

4. Performance Measure: Percentage of live born infants whose mothers received prenatal care in the first trimester.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
81.8%	82.6%	82.9%	81%	85%	*82.4%	85%

What: Percentage of pregnant live born infants whose mothers received prenatal care in the first trimester of pregnancy.

Why: Early, high quality prenatal care reduces the incidence of morbidity and mortality for both mother and infant.

How are we doing? Per the 2005 County Health Status Profiles, the 2001-2003 results show the percentage of live born infants whose mother received prenatal care in the first trimester among San Luis Obispo County residents was 82.4 (with 95% confidence limits of 80.7 to 84.1). This is lower compared to the California percentage of 86.4 and our FY 2004/05 target of 85%. The results for our benchmark counties are: Santa Cruz – 91.1, Ventura – 90.5, Placer – 89.2, Kern – 83.9, Monterey – 83.8, Santa Barbara – 80.8, and Napa – 77.8. Based on feedback from some health care providers and low-income pregnant women, one of the key issues that appear to be impacting this performance measure is reduced access to medical care.

* FY 2004-05 Actual Results are the most recent data available (i.e., the average percentage of live born infants whose mother received prenatal care in the first trimester for Calendar Year 2001-2003).

Department Goal: Promote and encourage healthy behaviors.

Communitywide Result Link: A Healthy Community

5. Performance Measure: Birth rate of adolescent females, ages 15 to 17, per 1,000 population.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
(14.8) *15.4	(11.1) *11.6	(12.8) *13.4	(12.3) *13.0	(12.5)	*10.6	*12.0

What: This represents the rate of births per 1,000 population for female teens between 15 and 17 years old.

Why: The rate of teen births in our county is a direct predictor of future health, social and economic status. The age range of 15 to 17 year olds is a critical one and a direct indicator of future high-risk families.

How are we doing? Our teen birth rate of 10.6 per 1,000 population in 2004 is lower than the adopted FY 2004-05 goal of 12.5 and the FY 2003-04 Actual Results. Comparison data for the 15 to 17 year age group is no longer available from the State due to budget cutbacks. However, during 2003, San Luis Obispo County ranked 7th best among all 58 California counties for teen births among the 15 to 19 year age group. The teen birth rate in our county has been on a downward trend.

*The teen birth rates in San Luis Obispo County for 2000 through 2003 have been revised to reflect the newly released population data, which is based on the 2000 Census. An error was made in copying the state census data in the last report; these numbers have been corrected and adjusted for the 2000 Census. State of California, Department of Finance, *Race/Ethnic Population with Age and Sex Detail, 2000–2050.* Sacramento, CA, May 2004. The rates in parentheses were based on the 1990 census population data. The FY 2004/05 Actual Results are for Calendar Year 2004, the most recent data available.

6. Performance Measure: Percentage of the State allocated caseload enrolled in the Women, Infants & Children (WIC) Program.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
96%	97%	97.2%	97%	97%	97.3%	97%

What: Measures the provision of supplemental foods, nutrition education and linkages to good health care for eligible women, infants and children.

Why: Reduces the complications of pregnancy; reduces iron deficiency anemia in women, infants and children; decreases the incidence of low birth-weight infants and promotes optimum growth and development of infants and young children.

How are we doing? In San Luis Obispo County, the FY 2004-05 average monthly WIC Participation was 4,303. The San Luis Obispo County WIC Program received a caseload allocation increase effective April 1, 2005, of 100. The current WIC Program allocation is 4,500 and the average monthly WIC participation for FY 2004-05 was 97.3%. Since 1997, the San Luis Obispo County WIC Program's monthly-allocated caseload has grown by 31.4% (from 3,425 to 4,500). Even though the monthly-allocated caseload has grown throughout the State, the WIC Programs for both San Luis Obispo County and each of our benchmark counties have successfully maintained monthly participation to meet caseload in accordance with State mandates. Currently, the State mandates that local agencies serve 97-100% of their monthly caseload allocation.

7. Performance Measure: HIV positive antibody test rate among community residents per 100,000 population.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	2.4	3.2	2.1	1.9	2.5	2.8

What: Positive Human Immunodeficiency Virus (HIV) antibody test rate (per 100,000 population) in the Public Health Lab from specimens submitted from HIV test sites in the community and in the Public Health Department, but not those who are institutionalized.

Why: The rate of HIV positive antibody tests in the population may be a reflection of the increased availability of testing services and the increased efforts to get people to test who are at high risk for contracting HIV.

How are we doing? During FY 2004/05, there were 7 HIV positive cases that were tested in the Public Health lab (excluding those from institutions). Two of these 7 cases were not residents of San Luis Obispo County. This translates into 2.5 cases per 100,000 population (assuming 283,400 population in San Luis Obispo County, based on the 2004 California Department of Finance population estimates). This is slightly lower than our FY 2004/05 adopted target of 2.8. Comparable benchmark data are not available.

8. Performance Measure: Youth smoking rate (proportion of youth in 11th grade who have smoked cigarettes within the past 30 days).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
23%	22%	22%	19%	20%	*19%	18%

What: The proportion of youth in the 11th grade who have smoked cigarettes within the past 30 days, based on the county schools survey done biannually.

Why: Among young people, the short-term health consequences of smoking include respiratory and non-respiratory effects, addiction to nicotine, and the associated risk of other drug use. Long-term health consequences of youth smoking are reinforced by the fact that most young people who smoke regularly continue to smoke throughout adulthood. Teens who smoke are three times more likely to use alcohol, eight times more likely to use marijuana and 22 times more likely to use cocaine.

How are we doing? The most recent youth smoking rate data are from the San Luis Obispo County Fall 2003 Healthy Kids Survey. The results indicate a youth (11th grade) smoking rate of 19%, a decrease from 22% in Fall 2001. This was a lower rate compared to our FY 2003/04 target of 21.9% and our FY 2004/05 target of 20%. We requested data from our benchmark counties for the Healthy Kids surveys. Kern County reported 15%, Monterey County reported 13% (for FY 2002-03 and FY 2003-04), Santa Barbara County data are not available, and Placer County did not respond. The other benchmark counties did not have comparable data (Napa only had data for two school districts and Santa Cruz only had data for 2002). The most recent California Student Tobacco Survey data for 11th graders showed a statewide percentage rate of 13.2%. This survey provided only regional (multi-county) data. The national Youth Risk Behavior Survey results were 24% in 2003, a decline from 30% in 2001. No national data for 2004 is currently available.

* The FY 2004/05 Actual Results are from a survey in Fall 2003 (the most recent data available).

9. Performance Measure: Adult smoking rates.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
*17.1%	*16.3%	**13.4%	**13.4%	12.9%	***16.0%	12.5%

What: The proportion of adults who smoke based on the California Health Interview Survey (CHIS), which is completed bi-annually. *Note: Replaced Action for Healthy Communities survey with California Health Interview Survey, which is being completed every 2 years and has benchmark data for each county and the State. Both surveys utilized random telephone surveys. In the 2003 Action for Health Communities Survey, 500 San Luis Obispo County residents were contacted and the 95% confidence interval for the results was approximately +/- 4.5%. In the 2003 California Health Interview Survey, 506 San Luis Obispo County residents were contacted and the 95% confidence interval for the results was approximately +/- 4.1%.*

Why: The Centers for Disease Control reports that, in addition to the well known association with lung cancer, cigarette smoking also increases the risk for heart disease and stroke. On average, someone who smokes a pack or more of cigarettes per day lives seven years less than someone who never smoked.

How are we doing? The results of the most recent (2003) California Health Interview Survey (CHIS) showed slightly different results compared to the local Action for Healthy Communities survey, which is to be expected with different samples. Per the 2003 CHIS, the percentage of adults who were current smokers were: California – 16.5%, San Luis Obispo County – 16.0% (95% confidence interval = 11.9 – 20.1), Kern County – 22.4%, Monterey / San Benito County – 16.5%, Placer County – 15.4%, Napa County – 14.5%, Santa Barbara County – 14.3, Santa Cruz County – 13.8, and Ventura County – 13.4. Because of the relatively wide confidence intervals (plus or minus 3-4% for each of the benchmark counties), variations in the county CHIS results from 2001 to 2003, and differences among benchmark counties may be due to “chance” rather than a true difference in actual smoking rates. The national smoking prevalence in 2004 was 20.9% (per the Behavioral Risk Factor Surveillance System). The 2005 California Health Interview Survey began data collection in July 2005 and results will be available beginning in mid-2006.

* The results for FY 2000-01 and FY 2001/02 were from the 1999 and 2001 Action for Healthy Communities Survey, respectively
** The results for FY 2002/03 and FY 2003/04 were from the 2003 Action for Healthy Communities Survey
*** The FY 2004/05 Actual Results are from the 2003 California Health Interview Survey (CHIS) (the most recent data available).

Department Goal: Protect against environmental hazards.

Communitywide Result Link: Safe and a healthy community.

10. Performance Measure: Percentage of compliance with State or Federal bacteriological drinking water standards.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
95.1%	95.2%	95.2%	95.3%	96%	95.3%	96%

What: San Luis Obispo County regulates approximately 166 small water systems with 5 to 199 connections. These supply water to approximately 20% of our county. Water samples are tested for total coliform bacteria.

Why: Coliform bacteria are indicator organisms used to determine if water systems are contaminated by organic sources such as animal feces. Water systems contaminated with fecal material can cause diseases such as typhoid fever, cholera, shigella and cryptosporidiosis.

By performing routine inspections on water systems and requiring repairs and improvements to water systems that repeatedly fail bacteriologic standards, we will improve the healthfulness of the drinking water supply and reduce the incidence of samples that fail bacteriological water tests.

How are we doing? During FY 2004/05, 1,824 routine water samples were taken and 1,738 passed. This represents a compliance rate of 95.3%, which is 0.7% lower than our adopted target of 96%. When a sample fails, the water system operator is notified immediately and instructed on how he can resolve the problem. Follow up samples are taken until they pass. Eventually, all water systems must pass bacteriological drinking water standards. Benchmark data are not available.

Department Goal: Promote accessible, appropriate and responsive health services to all members of the community.

Communitywide Result Link: A Healthy Community

11. Performance Measure: Number of children enrolled in the Healthy Families Program.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
2,786	3,378	3,833	3,824	4,600	*4,222	4,600

What: The number of children actively enrolled in the Healthy Families Program.

Why: Healthy Families Program offers more low-income families access to low-cost health coverage for children at or below the 250% poverty level.

How are we doing? In San Luis Obispo County, the number of children enrolled in the Healthy Families Program (as of April 2005) is 4,222, which is a 10% increase from the 3,824 enrolled in June 2004. Our enrollment has increased by 105% in the past 3.8 years (from 2,063 in July 2000 to 4,222 in April 2005). The results for FY 2004/05 are lower than our targeted result of 4,600. Probable reasons for the slower than anticipated enrollment include: (1) In January 2004, the State changed the agency that processed applications. The new agency is taking so long on the renewal process that some families are being disenrolled before the application is processed. There is no telephone access to find out the status of new applications or renewals. (2) Since July 2003, application assistants were no longer being reimbursed $50 for helping clients enroll in Healthy Families; therefore, many organizations (e.g., Catholic charities) that were assisting clients to enroll stopped providing this service. (3) Some clients are no longer eligible due to age or income changes. (4) Some clients did not reapply for unknown reasons. The enrollment for our benchmark counties (as of April 2005) was: Napa – 2,089, Placer – 3,047, Santa Cruz – 4,607, Santa Barbara – 8,404, Monterey – 14,344, and Kern 19,327. Note that enrollment numbers vary markedly based on the county population and the percentage of children who qualify for the program based on family income. The 2004/05 Children's Health Initiative includes provisions to reduce barriers to Healthy Families and Medi-Cal applications for children.

* The FY 2004/05 Actual Results are from April 2005, the most recent Healthy Families Program Enrollment data available from the State. In prior years, the Actual Results were as of June of the current year.

12. Performance Measure: Percentage of pregnant and parenting women with positive drug and alcohol screen or admitted substance abuse who are enrolled in Public Health Nursing Case Management Services and receiving follow-up.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
64%	91.3%	80.2%	73.1%	92%	85%	75%

What: Public Health Nursing receives referrals on substance abusing pregnant/parenting women who tested positive for drugs or admit alcohol/ substance use, including smoking. The number of these women that we enroll and provide services for is tracked.

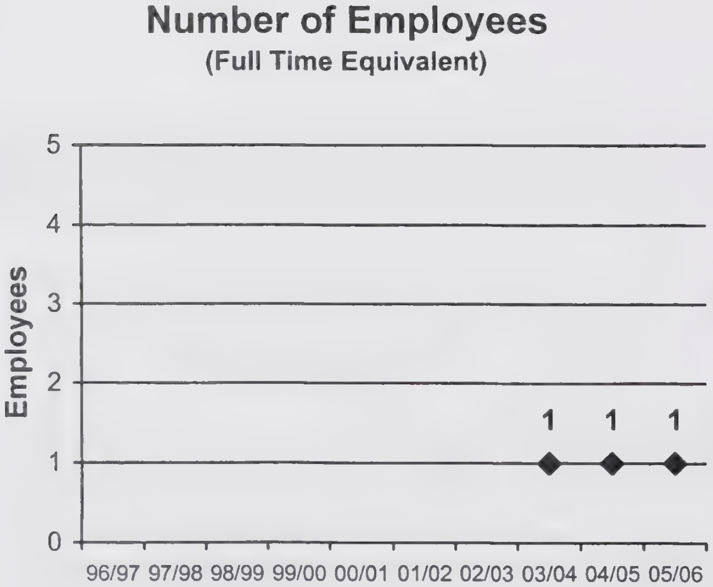
Why: The percentage is a measure of how well the program reaches and enrolls this very high-risk target population. Alcohol, drugs or smoking during pregnancy can substantially affect newborn health and increase the healthcare costs associated with the newborn.

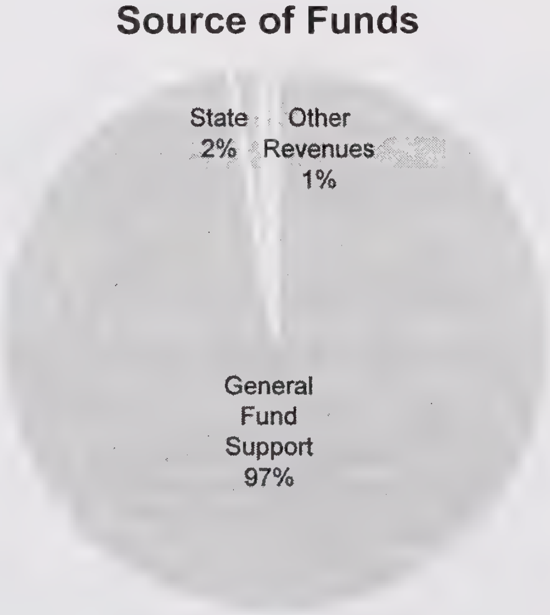
How are we doing? The number of referrals to this program increased 104% in one year, from 219 in FY 2003/04 to 446 in FY 2004/5. Of the 446 referrals in FY 2004/05, 379 (85%) were enrolled in Public Health Nursing Case Management Services and received follow-up, which is lower than our target of 92%, but much higher than our results for last year (73%). The primary reasons for not enrolling in the program included: refused Public Health Nurse intervention efforts (62%), were unable to be located (25%), or moved out of the county (12%). The significant increase in referrals to our program is likely due to the increased awareness and screening in our community. More than 800 professionals attended Dr. Ira Chasnoff's lectures regarding prenatal substance abuse in September 2003 and March 2004. Dr. Chasnoff is from the Children's Research Triangle, Chicago, Illinois. His visits have been funded by the Children's Services Network and the First Five Commission. Fourteen of our obstetrics providers and our four CHCCC clinics are currently using the "4 P's Plus" Perinatal Substance Abuse Screening and Referral program in San Luis Obispo County; only two of our providers are not using this program. The Perinatal Substance Abuse Prevention Coalition and Leadership Group have been working with human service providers and obstetrics providers to increase awareness, detection and prevention of perinatal substance abuse. Benchmark data are not available.

PURPOSE

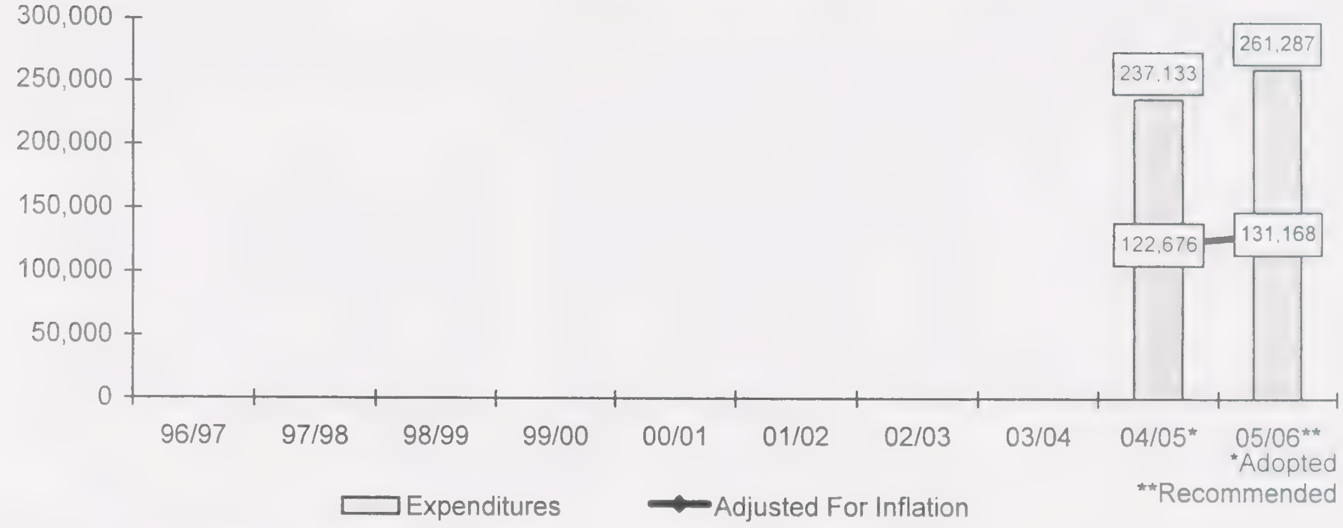
To provide care to – and collect evidence from – victims of sexual or other physical abuse.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 0	$ 6,203	$ 6,500	$ 6,500	$ 6,500
Salary and Benefits	0	169,755	184,242	184,242	184,242
Services and Supplies	152,730	54,363	75,570	77,045	77,045
**Gross Expenditures	$ 152,730	$ 224,118	$ 259,812	$ 261,287	$ 261,287
General Fund Support (G.F.S.)	$ 152,730	$ 217,915	$ 253,312	$ 254,787	$ 254,787





10 Year Expenditures Adjusted For Inflation



DEPARTMENT COMMENTS

The Public Health Department Suspected Abuse Response Team (SART) provides professional, compassionate and timely collection of forensic evidence. SART staff work with other agencies using the multi-disciplinary approach that coordinates immediate and follow-up medical care, advocacy, and criminal justice for victims and to ensure a coordinated community response. Through coordination of the investigation process, the SART team works to reduce repeated questioning of the victim and to increase effective collection and preservation of evidence. These services are available 7 days/24 hours per day via the Sheriffs dispatch.

The General Fund budget submittal includes expense in the amount of $259,812, revenue in the amount of $6,500, with a resulting General Fund in the amount of $253,312, an overall increase in the amount of $19,179. Based on current year expenditures and the requirement to provide 24-hour coverage seven days per week, the proposed FY 2005/06 budget accurately depicts the true costs of the program. This program was previously included within the Medical Services budget. The FY 2004/05 on-call/standby costs are exceeding budgeted amounts by 113%. We anticipate serving approximately 200 clients this year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The SART program is part of the County Health Agency. The budget was created in 2002-03 in order to segregate SART program costs from the Medical Services Department. We have received conflicting information over the past three years about the financing needs and revenues for this program and, again this year, the department was unable to submit a General Fund budget due to prior years' budgeting errors. The department believes that the information presented is now accurate.

For the most part, the recommended budget – which represents an 8% increase over the FY 2004-05 level of General Fund Support – reflects the department's request. The differences are tied to additional funding to reflect time spent by the County Health Officer in support of this program and automation equipment that was not recommended because no justification was submitted.

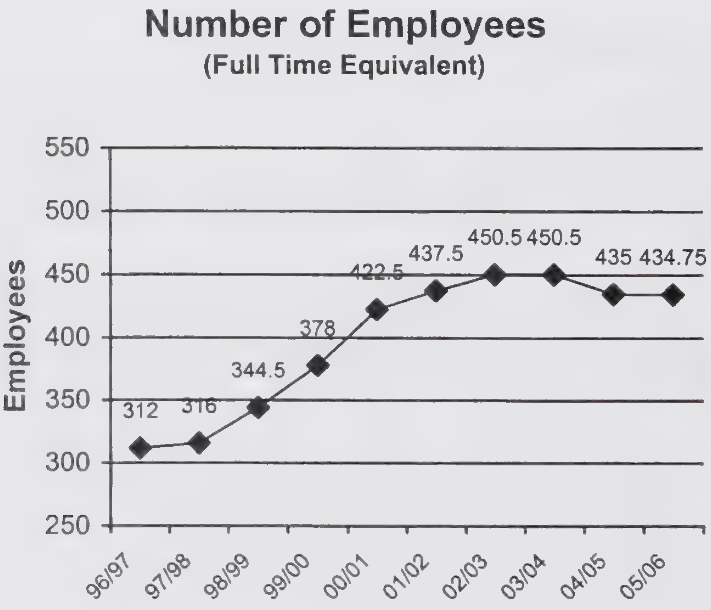
BOARD ADOPTED CHANGES

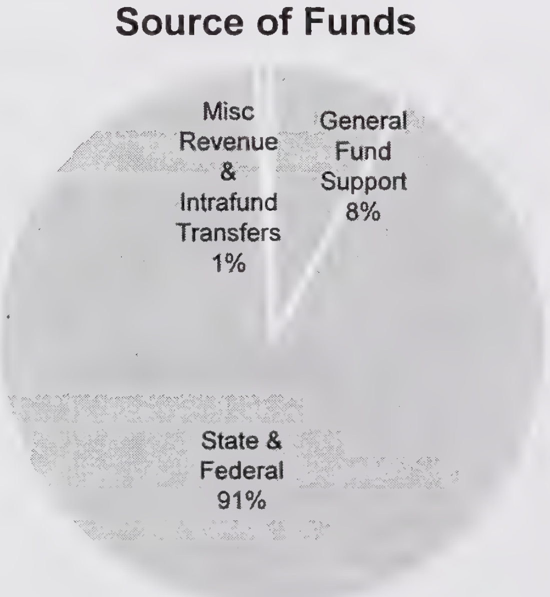
None.

MISSION STATEMENT

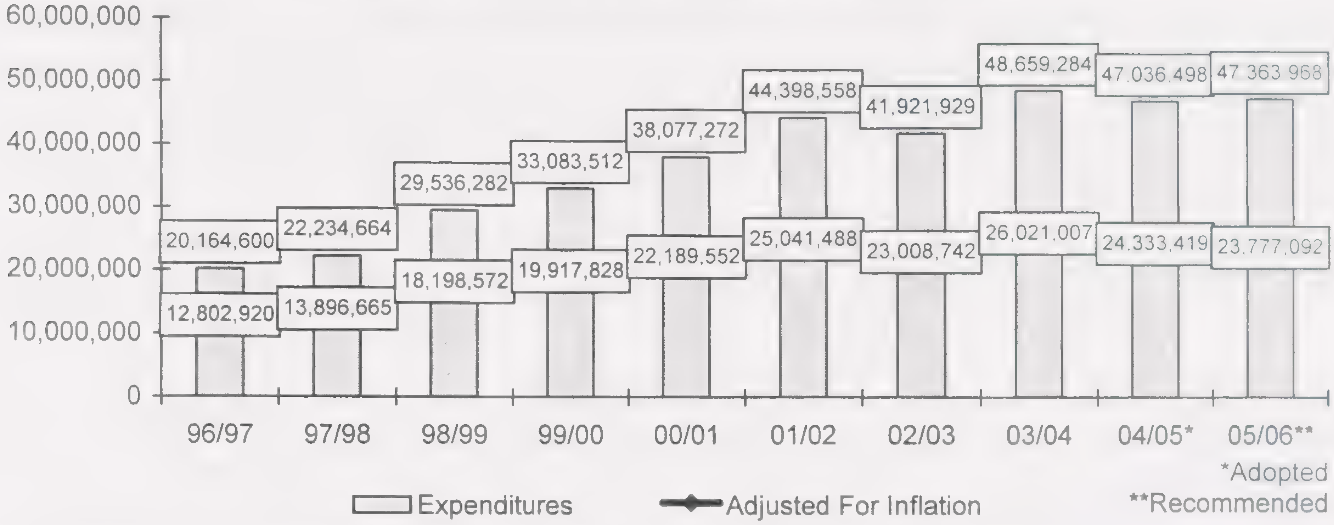
We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 40,619,538	$ 40,692,959	$ 43,480,126	$ 43,393,059	$ 43,393,059
Salary and Benefits	26,814,938	27,744,236	30,312,555	29,759,308	29,759,308
Services and Supplies	13,236,059	12,194,157	11,765,796	12,170,999	12,170,999
Other Charges	5,644,233	4,921,986	5,412,661	5,433,661	5,433,661
Fixed Assets	239,403	27,474	33,000	0	0
**Gross Expenditures	$ 45,934,633	$ 44,887,853	$ 47,524,012	$ 47,363,968	$ 47,363,968
Less Intrafund Transfers	126,623	83,671	140,464	140,464	140,464
**Net Expenditures	$ 45,808,010	$ 44,804,182	$ 47,383,548	$ 47,223,504	$ 47,223,504
General Fund Support (G.F.S.)	$ 5,188,472	$ 4,111,223	$ 3,903,422	$ 3,830,445	$ 3,830,445





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Adult Services

Adult services includes two major programs: Adult Protective Services and In-Home Supportive Services. The Adult Protective Services Program protects dependent adults and seniors. It investigates allegations of abuse, intervening when necessary, and provides community education. The In-Home Support Services Program provides personal and domestic services that enable dependent adults to remain safely in their home.

Total Expenditures: $5,603,928 Total Staffing (FTE): 33.50

CalWORKs

The purpose of CalWORKs is to provide temporary cash assistance to needy families and welfare-to-work employment training programs. Participants are required to participate in certain activities to work toward self-sufficiency and are required to work a certain number of hours.

Total Expenditures: $12,093,131 Total Staffing (FTE): 157.00

Child Welfare Services

In collaboration with other departments, agencies, and the community, the Child Welfare Services program provides services to strengthen families and reduce the incidence of child abuse and neglect. Staff investigates allegations of abuse or neglect and works with families in developing plans to ensure the safety of children. When necessary, children are removed from the home and placed in foster care while plans for reunification are pursued and implemented. When reunification is not feasible, children are found permanent homes through adoption or guardianship.

Total Expenditures: $10,369,809 Total Staffing (FTE): 102.25

County Only Programs

This includes the eligibility and administrative costs of the General Assistance Program, that provides public assistance of last resort to indigent county residents. This program is for persons who are otherwise ineligible for Federal, State or other community aid programs.

Total Expenditures: $270,383 Total Staffing (FTE): 3.75

Food Stamps

This Federal program provides nutritional assistance to low-income households.

Total Expenditures: $3,679,387 Total Staffing (FTE): 4.75

Medi-Cal

California's version of the Federal Medicaid program provides financial assistance for health care including medical and mental health services, devices and prescription drugs for eligible people.

Total Expenditures: $8,289,432 Total Staffing (FTE): 107.50

Other Programs

This includes other programs provided by the Department primarily for Children's Services, but also for foster care eligibility and services, food stamp employment and training, and family preservation services.

Total Expenditures: $7,057,898 Total Staffing (FTE): 26.00

DEPARTMENT COMMENTS

The Department of Social Services continues its efforts to meet both its statutory mandates and its performance measures, despite the rising caseloads that have outpaced staffing. The Department's overall staffing requests, if approved, would result in levels that remain below those of FY 2002/2003, while the Department's aggregate caseload has risen by nearly 14% since that year.

The Department is requesting changes in its Position Allocation List to reflect changes related to improving financial reporting and the increased demands of services to beneficiaries of the In Home Supportive Services program. The net result of the changes is a slight reduction in total staffing for the Department.

If approved as requested, the overall costs of administering the Social Services Department's programs will increase by less than 1% over the Adopted Budget for FY 2004/2005. Because of significant changes in the costs and sharing ratios of the Department's aggregate budgets (fund center Social Services Admin, Foster Care, CALWorks, General Assistance), however, the General Fund Support of the Department's total operation actually will fall by $733,806.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The total General Fund Support for all of the Social Services fund centers (Social Services Administration, Foster Care, CALWorks, General Assistance) is recommended to decrease by $806,783.

The General Fund Support for the Social Services Administration budget is recommended to decrease by $72,977 or 1%. Total revenues are proposed to increase $386,743 or less than 1%. This year, Social Services is taking a more conservative approach in forecasting realignment, state, and federal revenues as compared to past practices. It should be noted that the budgeting of realignment revenues was not well coordinated between Social Services and the departments within the Health Agency for the FY 05-06 budget. It is expected that Social Services, the Health Agency, and all other realignment revenue receiving departments will better coordinate realignment related activities in the upcoming year.

Total expenses are recommended to increase by $313,766 or less than 1%. Salaries and benefits are proposed to increase $1.2 million or 4%. The increase in salaries and benefits is wholly attributable to regular step increases, prevailing wage increases, and worker's compensation insurance increases as the total number of allocated positions for the department is recommended to decrease by 0.25 FTE. This past year, Social Services held approximately forty positions vacant throughout the year and the department anticipates keeping at least twenty positions vacant in the upcoming year.

The Services and Supplies expense accounts are recommended to decrease by $789,174 or 6%. The major reduction to this expense category is in countywide overhead charges, which are being reduced by $751,000. The reduction in overhead charges is primarily attributable to activities the department has taken over the past couple of years in order to contain and reduce costs, such as, reducing staff, consolidating office space, and reducing the use of other county departments' services.

While the department's total number of allocated positions is only being reduced by 0.25 FTE, there are a number changes to the Position Allocation List. The changes are summarized below:

- Nineteen limited term positions are being converted to regular permanent positions. Most of these limited term positions were created in 1998 to support Child Welfare Services activities. They were originally created as limited term because it was not known at the time if the source of funding would be limited or permanent; it has since been found to be permanent. Given that the total compensation of limited term positions is the same as the permanent counterpart positions, there is not any cost impact in making these changes. It should be noted that three limited term positions remain in the department as these positions support the one-time CalWIN computer project.

- Two Account Clerk positions are being changed to Storekeeper I positions as a result of the fall window period classification study.
- One Accounting Technician position is being added in order facilitate improvements in the department's budgeting process by utilizing County Expense Claims in the budgeting process. The process change was recommended during a financial review of the department by an outside agency.
- One 0.5 Full Time Equivalent (FTE) Division Manager is being added to replace a 0.5 FTE temporary Program Coordinator II position that no longer meets the county's temporary help criteria. The Division Manager position will manage Child Welfare Services (CWS) activities and the new CWS pilot program requirements (Cohort 1 counties).
- One vacant Community Service Aid position is being eliminated and one Personal Care Aid position is being added in order to better balance workload requirements.
- Four 0.5 FTE Personal Care Aid positions are being changed to four 0.75 Personal Care Aid positions. These positions have been working beyond their allocations and this change will better reflect the amount of work performed and will meet the recent updates to the county's labor relations' policies regarding part-time positions.
- Two vacant 0.5 FTE Social Worker positions are being changed to one 0.75 FTE Social Worker I-IV position in order to better balance workload requirements.
- One vacant Supervising Administrative Clerk II position is being changed to one Supervising Administrative Clerk I position in order to better balance workload requirements and to save money.
- One vacant 0.5 FTE Social Worker I-IV position is being eliminated as a cost savings measure.
- One vacant Legal Clerk position is being eliminated as a cost savings measure.
- Two vacant 0.5 FTE Employment Resource Specialist I-III positions are being eliminated as a cost savings measure.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To provide for the safety, permanence and well being of children.

Community wide Result Link: A Safe Community, and a Healthy Community.

1. Performance Measure: Rate of Children Entering Out-of-Home Care for the first time.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
1.9	3.1	3.8	3.3	New Measure	2.9	3.1

What: This performance measure tracks the number of children per 1,000 who are removed from their home and placed in out-of-home care. The rate is per 1,000 population of children under 18 in San Luis Obispo County.

Why: This measure—while impacted greatly both by the County's high referral rate and its high substantiation rate—reflects the number of children who have been removed from their families, thereby contributing to increased family trauma and increased placement costs This is a required measure under the Federal and State Outcomes review.

How are we doing? The County's rate is steadily declining although slightly higher than the State and comparison counties rate (2 8).

2. Performance Measure: Percentage of CWS cases with completed face-to-face contacts with the children.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
No Data	No Data	75.6%	91.3%	New Measure	98.2	95%

What: This performance measure demonstrates the extent to which the County is complying with required Federal and State Outcomes that measure the frequency of contacts between the Social Worker and the child. On all ongoing cases in which the initial allegation of abuse has been sustained, it is expected that the Social Worker will meet with the child at least once monthly.

Why: This Outcome is a known indicator of child safety and well being, in that frequent contacts facilitate communication among the parties. This is a required Federal/State Outcome Measurement under C-CFSR and AB636.

How are we doing? The County's performance significantly exceeds that of the State (86%)

3. Performance Measure: Percentage of "immediate response" child abuse/neglect referrals that were addressed within the required one-day period.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
No Data	No Data	92.8%	94.3%	New Measure	95.3%	97%

What: This performance measure demonstrates the extent to which the County responds in a timely manner to those referrals that require an immediate response.

Why: A timely response may result in faster mitigation of any risks of abuse or neglect, thereby providing safety for the child and maintenance of the family. This is a required Federal/State Outcome Measurement under C-CFSR and AB636.

How are we doing? The County outperforms the State average (94%)

4. Performance Measure: Percentage of children in out-of-home care who are placed with all of their siblings.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
54.4%	48.5%	55.2%	57.5%	New Measure	61.97%	63%

What: This performance measure demonstrates the extent to which the County places siblings together, thereby maintaining the family to the greatest extent possible.

Why: Maintaining family bonds are important to children, and particularly so when they have been removed from their parents. This is a required Federal/State Outcome Measurement under C-CFSR and AB636.

How are we doing? The County significantly outperforms both the State (43%) and the comparison counties (46.6%)

5. Performance Measure: Percentage of children with no more than 2 placements if they still are in care after 12 months.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
74.2%	71.2%	89.7%	85.4%	New Measure	86.3%	87%

What: This performance measure demonstrates the extent to which the County achieves a sense of permanency for children by limiting the number of placement moves they experience after being placed in out-of-home care.

Why: Frequent placement moves are disruptive to children, reducing their sense of permanence. This is a required Federal/State Outcome Measurement under C-CFSR and AB636.

How are we doing? The County outperforms both the State (84.5%) and the comparison counties (82.9%).

6. Performance Measure: Percentage of children whose primary placement is in the most restrictive care setting: Group Home.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
No Data	No Data	3.0%	1.0%	New Measure	.8%	.8%

What: This performance measure demonstrates the extent to which the Department of Social Services minimizes placements of children in Group Homes—the most restrictive and costly setting.

Why: Group Home settings are proven to be associated with poor outcomes for children, who are more likely to thrive in family-care settings that include (in order of preference) relatives' homes, foster homes and foster family agency homes. Group Homes represent the care setting of last resort. This is a required Federal/State Outcome Measurement under C-CFSR and AB636.

How are we doing? The County significantly outperforms both the State and comparison counties (8.9%)

Department Goal: To provide services in a manner that is both effective and efficient

Community wide Result Link: A Safe Community, and a Well-Governed Community

7. Performance Measure: The number of cases per Social Worker in Child Welfare Services (CWS).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
ER-21	ER-21	ER-19	ER-17	ER-17	ER-13	ER-13
FM-19	FM-22	FM-19	FM-32	FM-33	FM-24	FM-20
FR-12	FR-11	FR-16	FR-16	FR-17	FR-14	FR-13
PP-49	PP-38	PP-38	PP-33	PP-43	PP-28	PP-35

What: This performance measure reflects the workloads of Social Workers in each division of CWS: Emergency Response (ER), Family Maintenance (FM); Family Reunification (FR); and Permanency Placement (PP).

Why: This is an important measure because it reflects the number of cases per Social Worker in our four CWS programs. If the cases per Social Worker are too high, the worker may be overburdened and quality affected. Caseloads per worker that are too low may imply reduced efficiency.

How are we doing? The Department was able to fill some staff vacancies in FY04/05, which have not been filled since the beginning of FY02-03 due to the hiring freeze implemented by the Department in May 2002. The additional staff helped to reduce caseload per worker; however, caseloads have increased by approximately 6.8% since FY03/04.

Department Goal: To enhance opportunities for individuals to achieve self-sufficiency.

Community wide Result Link: A Prosperous Community

8. Performance Measure: To increase the number of individuals in an active Welfare-to-Work Plan who have earned income.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
No Data	No Data	No Data	36.2%	New Measure	40%	39%

What: This performance measure demonstrates the extent to which the County is successful in helping families increase their earned income, thereby reducing reliance on public assistance programs.

Why: Self-sufficiency is a goal of the Federal Temporary Assistance to Needy Families program, and increases in earned income represent a key indicator of how families are faring in achieving self-sufficiency.

How are we doing? This is a new measure related to the Linkages program; neither historical data nor comparison counties' data are available. We are establishing a baseline upon which we hope to improve.

9. Performance Measure: Average percentage of nonexempt individuals participating in an approved Welfare-to-Work plan.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
18.15%	12.15%	8.34%	8.69%	New Measure	10.89%	12%

What: This performance measure demonstrates the extent to which the County is successful in engaging non-exempt families' participation in a negotiated plan to achieve self-sufficiency. The plan may include vocational education, training and other work activities.

Why: The Federal and State Governments establish a mandatory minimum participation rate of 6.9%.

How are we doing? Increasing caseloads, diminished resources and changing participant demographics have impacted performance in this area; the County appears to have "turned the corner" on its performance and hopes to maintain continuous improvement.

10. Performance Measure: Average Medi-Cal cases per case manager (reflects average of the intake and continuing caseloads).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
184 cases	223 cases	257 cases	278 cases	225 cases	275 cases	250 cases

What: Caseload size is a benchmark of efficiency and effectiveness.

Why: The Department tries to strike a careful balance between efficiency and effectiveness; caseloads that are too high jeopardize the ability to serve the medically needy, while caseloads that are too low would demonstrate inefficient deployment of limited resources.

How are we doing This continues to be the most rapidly growing program in Social Services (25% increase over the last three years), and the administrative allocations received by the County reflect that growth.

Department Goal: To provide for the safety of disabled adults and seniors who are at risk of abuse or neglect.

Community wide Result Link: A Safe Community.

11. Performance Measure: Percentage of all disabled adults and seniors who were victims of substantiated abuse or neglect and did not have another substantiated report within a 12-month period.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
96%	94%	98%	98%	96%	100%	100%

What: This performance measure demonstrates the extent to which initial interventions by Social Services were effective.

Why: This performance measure reflects effectiveness of initial services and quality of assessment.

How are we doing? It is our commitment to provide long term and intensive case management to prevent any repeat of abuse to disabled adults and seniors. Initial interventions have been effective in reducing risk to the elderly and disabled. The Department continues to perform at a high level of effectiveness—a level that would be threatened by any State cuts to this program that is not supported by Federal funds. Comparison data is not available.

Department Goal: To provide services in a manner that is both effective and efficient.

Community wide Result Link: A Prosperous Community; a Well-Governed Community

12. Performance Measure: Average CalWORKs cases per case manager (reflects average of the intake and continuing caseloads).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
44 Cases	51 Cases	51 Cases	50 Cases	New Measure	42 Cases	48 Cases

What: Caseload size is a benchmark of efficiency and effectiveness.

Why: The Department tries to strike a careful balance between efficiency and effectiveness; caseloads that are too high jeopardize the ability to serve participating families, while caseloads that are too low would demonstrate inefficient deployment of limited resources.

How are we doing? The County is getting closer to target, which unfortunately may be mitigated due to increased caseloads.

Department Goal: To provide services in a manner that is both effective and efficient.

Community wide Result Link: A Prosperous Community; a Well-Governed Community

13. Performance Measure: Of the total General Assistance payments issued, percentage of funds that are recouped through SSI or other repayments.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
51%	53%	44%	40%	New Measure	33%	40%

What: General Assistance is a County General Funded cash program of "last resort" for individuals not currently eligible for other programs. To the extent that the SSI program reimbursements or beneficiary repayments result in cost offsets, the burden on local taxpayers is reduced.

Why: The Department engages in an SSI Advocacy program, working to assist individuals who are disabled in applying for SSI and thereby improving their economic situation while reducing the burden on local taxpayers.

How are we doing? Although the Department advocates SSI applications, not all clients are eligible…resulting in the unavailability of recoupments to the County.

14. Performance Measure: Percentage of clients who remain off aid one year after leaving CalWORKs

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
98%	98%	98%	98%	95%	98%	98%

What: This performance measure reflects the extent to which CalWORKS participants remain independent of CalWORKS for at least one year after leaving CalWORKs.

Why: This reflects the long-term success of CalWORKs participants and the overall effectiveness of the Department's provision of CalWORKs services. The recidivism rate is a valuable indicator of the program's success.

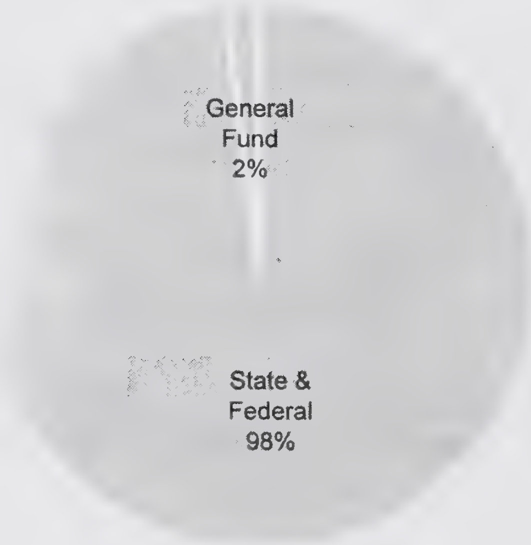
How are we doing? The recidivism rate continues to be on target.

MISSION STATEMENT

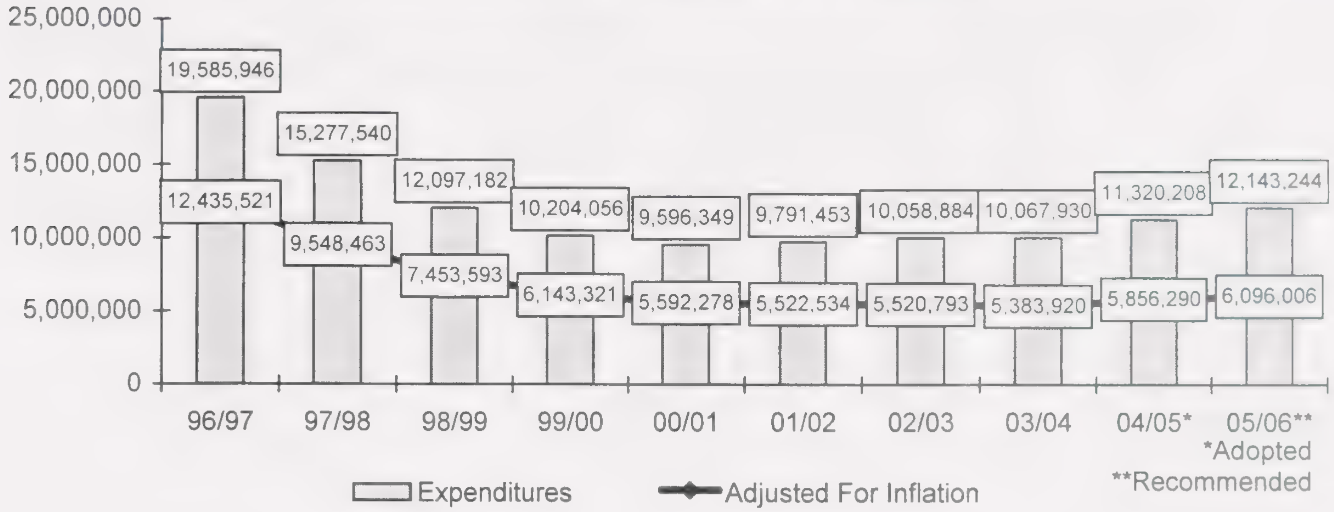
We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 10,746,824	$ 11,335,455	$ 11,898,487	$ 11,898,487	$ 11,898,487
Other Charges	10,956,837	11,531,273	12,143,244	12,143,244	12,143,244
**Gross Expenditures	$ 10,956,837	$ 11,531,273	$ 12,143,244	$ 12,143,244	$ 12,143,244
General Fund Support (G.F.S.)	$ 210,013	$ 195,818	$ 244,757	$ 244,757	$ 244,757

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

CalWORKs

The purpose of CalWORKs is to provide temporary cash assistance to needy families and welfare-to-work employment training programs. Participants are required to participate in certain activities to work toward self-sufficiency and are required to work a certain number of hours.

Total Expenditures: $12,143,244 Total FTE: 0.0*
*Staffing reflected in Fund Center 182 - Social Services

DEPARTMENT COMMENTS

The Department's Goal for the CalWORKS program is to maximize the number of participants moving towards self-sufficiency. We measure our success in this area by the percentage of participants who have earned income, the percentage of participants who actively participate in welfare-to-work services and by the percentage of participants who remain independent of CalWORKS one year after leaving the program.

After several years of steady decline, the CalWORKS caseload reached its nadir in FY 2002/2003 and has been rising since that time. The average monthly caseload has risen from 1,605 in FY 2002/2003 to 1,702 in FY 2003/2004 (an increase of 6%), and to 1,749 in FY 2004/2005 (a year-to-year increase of 2.8%).

For the Budget Year, we project caseload growth to continue at a 3% rate, and have projected the State's approval of a 2.8% Cost of Living Adjustment (COLA).

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget is recommended as requested. The increase in costs is attributable to caseload growth and the budgeting of a Cost of Living Adjustment (COLA) for payments to recipients (the COLA has not been budgeted for in the past). The decision to grant a COLA increase is determined by the state government.

This fund center only contains the cash assistance paid to recipients and does not include funding for client services such as schooling, training, and therapy. These latter services and costs are budgeted for in budget unit 180, Social Services Administration.

BOARD ADOPTED CHANGES

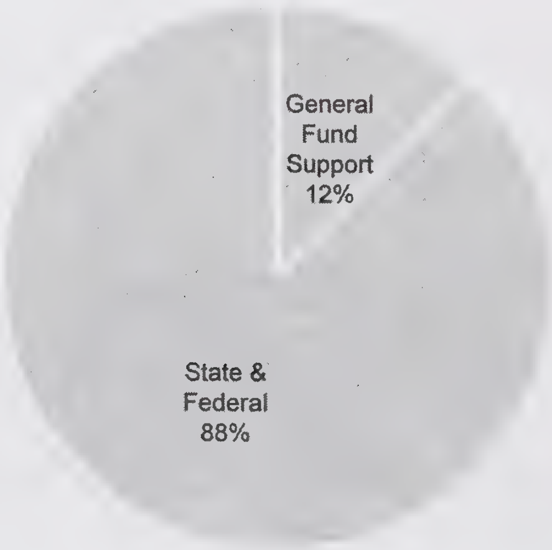
None.

MISSION STATEMENT

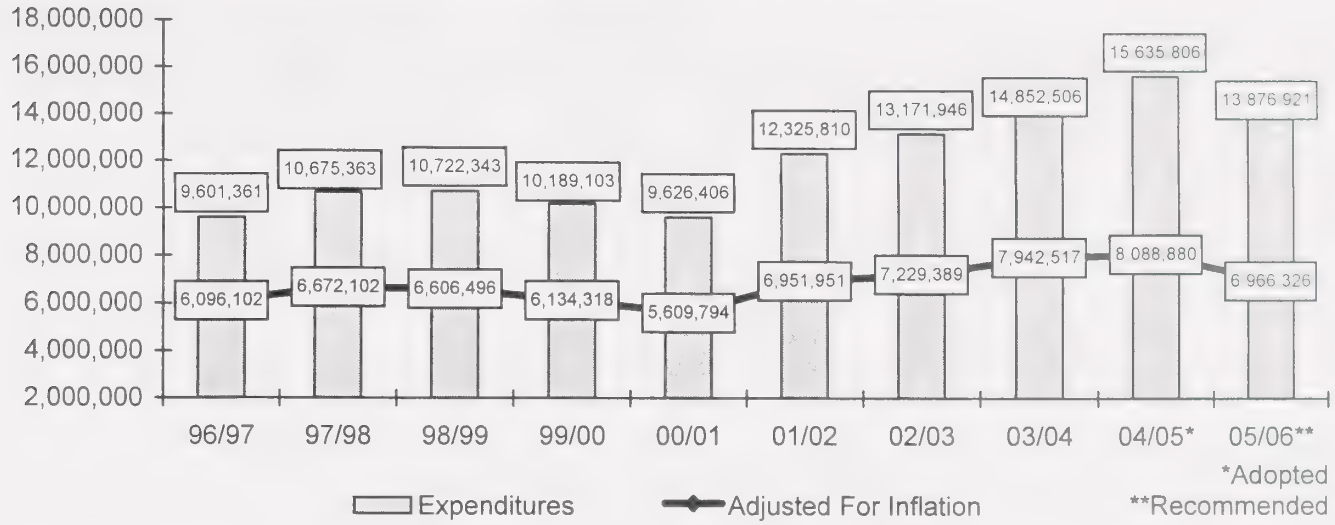
We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 12,708,956	$ 12,531,615	$ 12,801,708	$ 12,801,708	$ 12,801,708
Other Charges	14,137,890	13,042,575	13,876,921	13,876,921	13,876,921
**Gross Expenditures	$ 14,137,890	$ 13,042,575	$ 13,876,921	$ 13,876,921	$ 13,876,921
General Fund Support (G.F.S.)	$ 1,428,934	$ 510,960	$ 1,075,213	$ 1,075,213	$ 1,075,213

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Foster Care-Social Services

To provide foster care for children who enter the foster care system through the Social Services Department. These dependent children are placed in foster care as a result of abuse or neglect.

Total Expenditures: $12,018,318 Total FTE: 0.0*
*Staffing is reflected in Fund Center 181 - Department of Social Services

Foster Care - Probation

To provide foster care for children who enter the foster care system through the Probation Department. Probation children are placed in foster care as a result of criminal charges.

Total Expenditures: $1,858,603 Total FTE: 0.0*
*Staffing is reflected in Fund Center 181 - Department of Social Services

DEPARTMENT COMMENTS

Foster Care (Social Services) is the system of shelter homes for children who are at risk of abuse or neglect and cannot remain safely in their own homes. Foster Care (Probation) provides similar shelter services for children who have been placed outside of their own home as a result of criminal charges, typically because the parent is unable to provide the necessary supervision to control the minor. The Adoption Assistance Program provides ongoing support to families who have adopted children. The Wraparound Services Program provides a comprehensive scope of services to families in order to avoid placement of one or more children in out-of-home care.

Foster Care expenditures are trending downward, due both to a decrease in out-of-home placements and a decrease in the cost per placement. Both the Probation and Social Services Departments have worked to limit placements by emphasizing preventive social services. The Budget Year requested budget is only 88.8% of the current year's Adopted Budget—and changes in the mix of Foster Care cases has had an even more dramatic impact on the Net County Cost of the program, projected to be a little more than half (56%) of the current year's Adopted Budget.

The Department, in conjunction with other agencies, the State and the community at large, continues on its mission to overhaul the Foster Care program. We are changing our approach to Foster Care, limiting the incidence of placement, the frequency of multiple placements and the length-of-stay. We have assumed the leadership role in California in our drive to reduce Group Home placements, a move that not only will save millions of taxpayers' funds in the short term, but also will help children and families for generations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit is recommended as requested. The reductions to revenues, expenses, and net county cost are due to a drop in caseload and an increase in the number of cases that qualify for federal reimbursement.

BOARD ADOPTED CHANGES

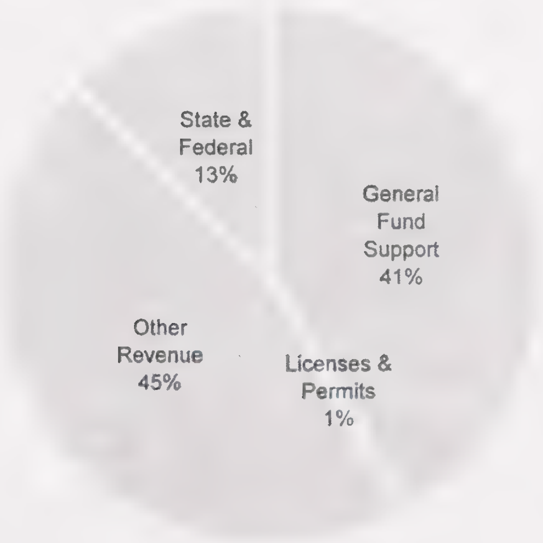
None.

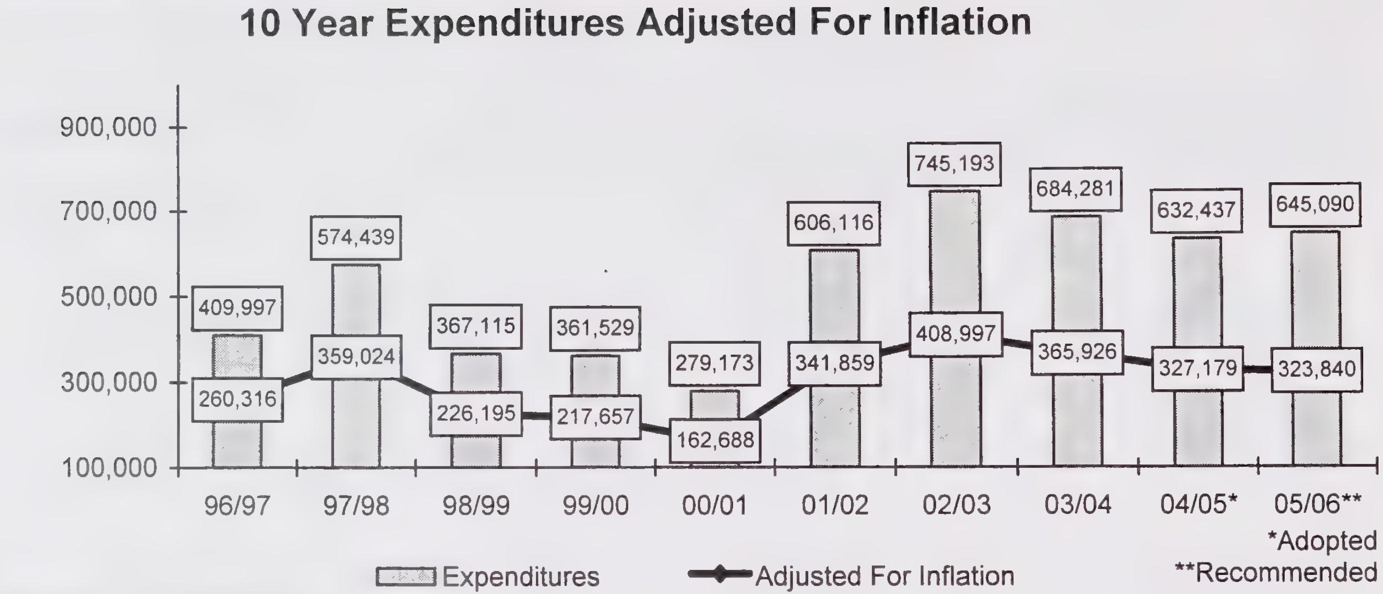
MISSION STATEMENT

We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 535,200	$ 446,786	$ 378,095	$ 378,095	$ 378,095
Services and Supplies	150,000	0	0	0	0
Other Charges	559,116	665,223	645,090	645,090	645,090
**Gross Expenditures	$ 709,116	$ 665,223	$ 645,090	$ 645,090	$ 645,090
General Fund Support (G.F.S.)	$ 173,916	$ 218,437	$ 266,995	$ 266,995	$ 266,995

Source of Funds





SERVICE PROGRAMS

General Assistance Program

This program provides public assistance of last resort to indigent county residents. It is for persons who are otherwise ineligible for Federal, State or other community aid programs.

Total Expenditures: $645,090 Total FTE: 0.0*

*Staffing reflected in Fund Center - Department of Social Services

DEPARTMENT COMMENTS

Goal #1: To provide food and shelter as the last "safety net" for those in need.

The General Assistance program provides assistance of "last resort" to county residents who are otherwise ineligible for federal, state or other community aid programs. The program also provides interim assistance to applicants for Supplemental Security Income/State Supplemental Program (SSI/SSP) and, when SSI/SSP is approved, the county is reimbursed for its interim expenditures on the applicants' behalf.

The Department has included in its Performance Measures the percentage of recoupment from SSI, with the goal of arresting the recent decline in that percentage (the performance measure is contained in budget unit 180, Social Services Administration).

The General Assistance average monthly caseload has declined 4.3% from the prior year, though it remains 6% higher than the previous year's average.

Actual General Fund Support for the General Assistance program was $323,916 in the prior year. In the current year, the estimated cost is $251,925—3.5% above the Adopted Budget, but still well below (78%) the prior year's actual amount. For the budget year, we project General Fund Support at $266,995—an increase of 6% over the current year's estimate, and 9.7% over the current year Adopted Budget.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget is recommended as requested. The General Fund Support for this budget is increasing slightly for two primary reasons. The first is that SSI/SSP reimbursements are declining. The reimbursement rate in FY 2000-01 was 51% and has steadily declined to 39% as projected for FY 2004-05. The reimbursement rate has been declining, as the federal government has been more stringent in recent years in determining recipient eligibility.

The other reason for the increased General Fund Support is that the reimbursement rate to mortuaries is increasing from $712 to $1,112 (this will be the first increase in many years). The General Assistance budget pays for the cremation of deceased individuals who do not have any means with which to pay for their burial.

BOARD ADOPTED CHANGES

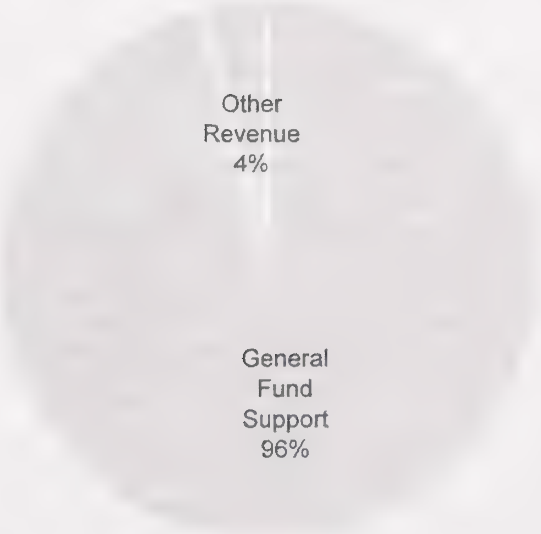
None.

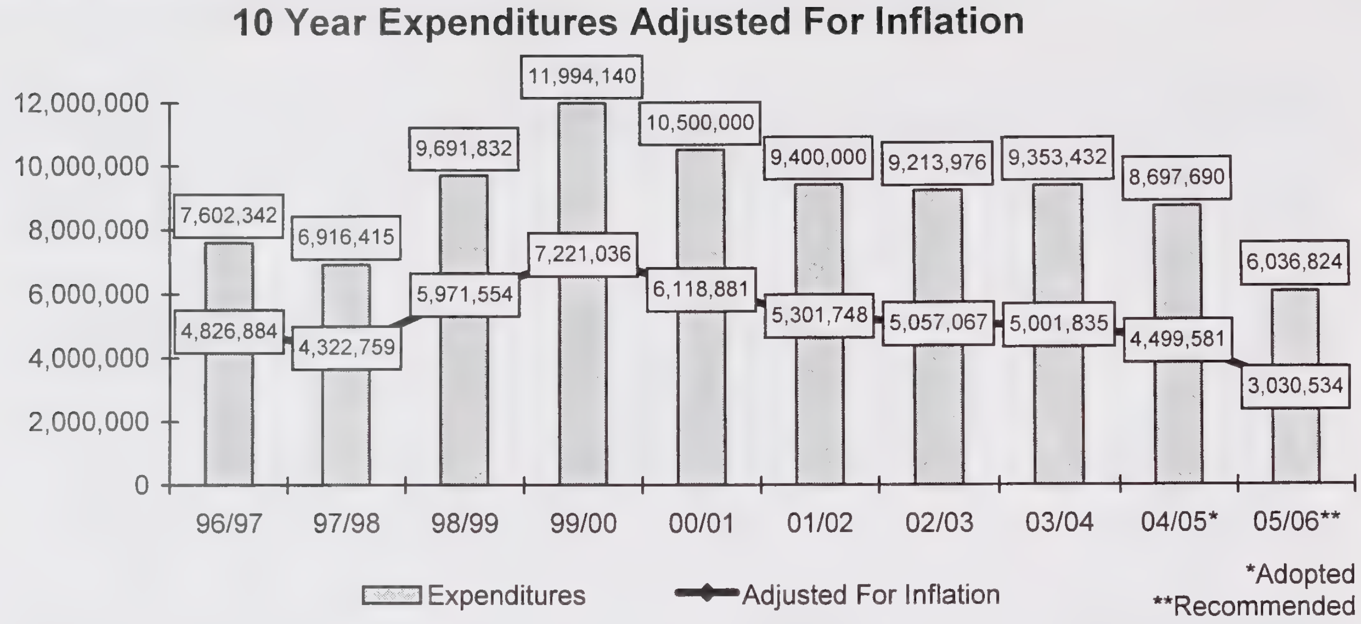
PURPOSE

To provide funds for uncollectible charges to indigent patients and grant payments to the Community Health Center of the Central Coast.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 0	$ 1,019,058	$ 236,760	$ 236,760	$ 236,760
Salary and Benefits	0	0	0	0	0
Services and Supplies	543,975	4,377,177	5,514,784	5,514,784	5,514,784
Other Charges	11,175,864	1,329,432	522,040	522,040	522,040
**Gross Expenditures	$ 11,719,839	$ 5,706,609	$ 6,036,824	$ 6,036,824	$ 6,036,824
General Fund Support (G.F.S.)	$ 11,719,839	$ 4,687,551	$ 5,800,064	$ 5,800,064	$ 5,800,064

Source of Funds





COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Medical Assistance Program budget historically contained the General Fund contribution to the County hospital and outpatient clinics. In 2003, the County closed General Hospital and, in 2004, transferred operation of the outpatient primary care clinics to the Community Health Centers of the Central Coast (CHC).

This budget (or fund center) now reflects the funding provided to CHC for operation of outpatient clinics and various ancillary services, including a pharmacy in San Luis Obispo and Atascadero. Consistent with the Board approved contract with CHC, the FY 2005-06 payments to CHC are based on the consumer price index (not to exceed 3%) and the producer price index for pharmaceuticals (not to exceed 7.5%).

This fund center also includes the General Fund money transferred to the County Medical Services Program to pay for inpatient hospital services previously provided at General Hospital as well as increased payments to physician specialists who treat County Medical Service Program patients. The Board authorized the latter action as part of last year's decision to contract with CHC.

For FY 2005-06, this fund center will also include money to:

1) Reimburse General Services for maintenance staff who work at the former hospital. This facility is largely vacant now. Numerous infrastructure upgrades and remodeling projects are underway so that various divisions of the Health Agency can be moved from leased space into the former hospital in FY 2006-07. However, until General Services has a "client department" to bill for these services, we are absorbing these costs in the Medical Assistance Program budget. When the facility is occupied in 2006-07, the departments will be able to redirect money currently paid to maintain their leased space to offset these costs.

2) Pay for water, sewer, electricity, gas and other utility costs incurred while the former hospital is being remodeled. The departments that eventually occupy the building will redirect money they are currently paying for utilities in their lease offices to pay these utility costs.

Recommended revenues reflect rent payments from CHC for County-owned facilities they lease in San Luis Obispo and Atascadero. The total amount of rent revenue is about $100,000 less than projected last year as CHC requested to move out of the space they occupied in the former hospital and, instead, occupy the Annex behind the former hospital. This change had the effect of reducing the overall amount of square feet leased by CHC and the corresponding amount of rent they pay. While this represents a revenue loss to this fund center, it will free up more space than initially projected in the former hospital, thereby allowing us to relocate more Health Agency programs to this facility.

The recommended level of General Fund Support for this budget is 4% - or about $300,000 - lower than the FY 2004-05 adopted budget. This is due to the one-time costs included in FY 2004-05 related to the transition with CHC. Assuming the former hospital is reoccupied on July 1, 2006, an additional $300,000 of expense will be eliminated from the Medical Assistance Program budget.

BOARD ADOPTED CHANGES

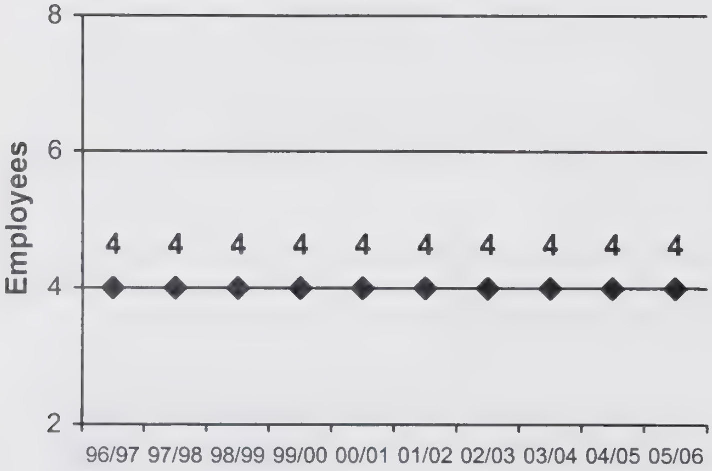
None.

MISSION STATEMENT

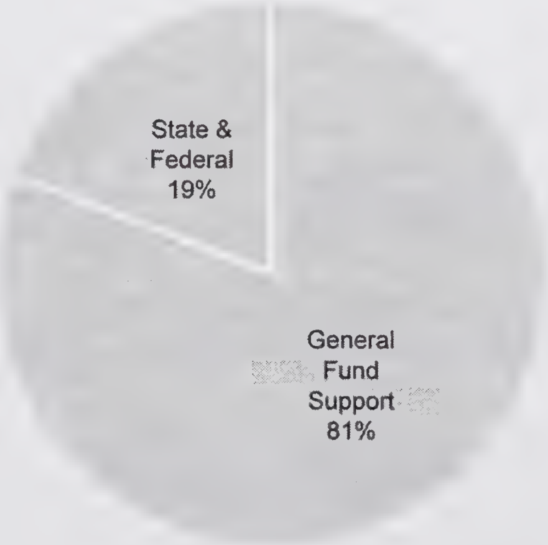
To advocate for veterans, their dependents, and survivors by providing the latest information and services for them to receive monetary and medical entitlements.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 65,061	$ 56,977	$ 65,000	$ 65,000	$ 65,000
Salary and Benefits	268,168	279,883	305,760	305,760	305,760
Services and Supplies	18,507	21,486	31,004	31,004	31,004
**Gross Expenditures	$ 286,675	$ 301,369	$ 336,764	$ 336,764	$ 336,764
General Fund Support (G.F.S.)	$ 221,614	$ 244,392	$ 271,764	$ 271,764	$ 271,764

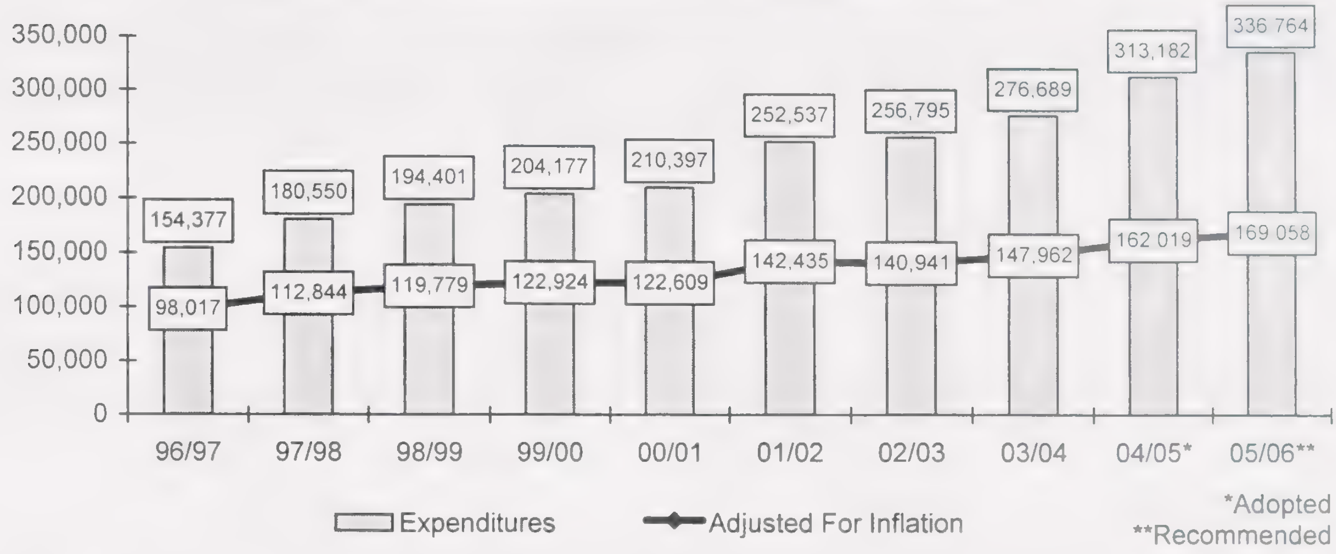
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Claims Filing and Pension Income Maintenance

Screen applicants for potential benefits, complete forms, and collect documentation for potential claim filing, assist pension recipients in maintenance of income, and assist widows and children with entitlement claims.

Total Expenditures: $225,631 Total Staffing (FTE): 2.68

College Fee Waiver Certificate

Process tuition fee waivers for children of disabled veterans so they may enroll in California Community Colleges, California State Universities, or University of California facilities at no charge.

Total Expenditures: $10,104 Total Staffing (FTE): .12

Information and Referral

Provide information to veterans and their families on changing rules and conditions at governmental agencies including the Federal Department of Veterans Affairs and Social Security Administration, local Department of Social Services, Public Guardian, Department of Health Services and others.

Total Expenditures: $101,029 Total Staffing (FTE): 1.20

DEPARTMENT COMMENTS

The Veterans Services Office provides advocacy and assistance to the men and women who served in the nation's armed forces and to their dependents and survivors. This type of assistance, claim filing, documentation and claim maintenance for monetary and health benefits is essential in local, state or federal governments. The department advocates for these benefits by filling out and submitting the actual forms for benefits, and filing notices of disagreements and appeals if the benefits are not granted.

The Department Head and each Assistant Veterans Service Officer carry a full caseload of active claims enabling clients to obtain maximum benefits. The Administrative Assistant III is the only clerical support for the department; she also coordinates the reports that are filed with the State Department of Veteran Affairs (CDVA). Additionally, she assists veterans with their enrollment applications for VA healthcare and college fee waivers.

There are approximately 26,000 veterans in San Luis Obispo County. While the veteran population is continuing to decline the number of veterans and their families seeking health and income benefits appears to have stabilized but the maintenance of those veterans claims is increasing year-by-year due to the increased number of health issues for the older veterans, and will continue to do so for the foreseeable future. A small Department of Veterans Affairs "Community Based Outpatient Clinic" (CBOC) opened in San Luis Obispo a little more than four years ago; it is working at a capacity level treating local veterans and the VA is currently opening a larger clinic in Santa Maria in 2006 due to the high volume of veteran use. Our office continues to submit approximately 25 new applications to the VA each month for this local health care. This means that once they are enrolled, the veterans in San Luis Obispo County are saving money on health services including prescription drugs.

Although we have seen an increase in aging and ill clients, the Veterans Service Office has continued to provide assistance to veterans for new claims and maintenance of existing claims at a high level. The awards from the VA to County Veterans and their families last year totaled over $4.7 million.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended FY 05/06 budget for Veterans Services is $28,582, or 11%, over than the adopted FY 04/05 budget. This is due to increased salary costs along with upgrading the VETPRO computer system from DOS based to WEB based in FY 05/06. This software allows the department to be more efficient in filing claims and tracking client progress as claims flow through the State and Federal approved systems. Revenue for FY 05/06 is projected to be $65,000, a $5,000 decrease over the adopted FY 05/06. This decrease reflects the continuing decline in the veteran population within the County.

GOALS/PERFORMANCE MEASURES

Department Goal: Provides veterans, their dependents, and survivors with advice on monetary, healthcare, insurance, and other government benefits.

Community wide Result Link: A healthy community.

1. Performance Measure: Percentage of customer satisfaction surveys which rated the services performed by the Veterans Services Department as "satisfied" or "very satisfied".

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
100%	100%	100%	100%	100%	100%	100%

What: A satisfaction survey of randomly selected clients, designed to be comparable to other counties, is conducted on a throughout the year to evaluate client satisfaction level.

Why: Ensure high quality service and continually assess client needs.

How are we doing? The department consistently maintains a rating from clients of "satisfied" or "very satisfied".

Department Goal: Determine eligibility and file claims for monetary benefits (monthly disability, disability pension, death benefits) and healthcare benefits (medical, dental, vision, prosthetic devices) to ensure that eligible individuals receive the maximum benefit from entitled services.

Community wide Result Link: A healthy community. A well governed community.

2. Performance Measure: Dollar amount in cash benefits secured for new monetary claims filed (monthly disability, disability pension, death benefits).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
$1,900,000	$2,484,037	$2,993,822	$3,001,420	$3,000,000	$2,809,874	$3,000,000

What: The total cash received by clients as a result of the efforts of the department.

Why: This illustrates the desired outcome of ensuring that clients receive maximum entitled benefit.

How are we doing? The level of awards granted to veterans appears to have stabilized this year. These amounts are largely due to the to delays at the Veterans Administration in processing claims resulting in larger retroactive payments to veterans.

3. Performance Measure: Net cost per local veteran for Veterans Services assistance.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	$9.50/per veteran	$10.05/per veteran	$11.16	$11.30	$11.98	$12.50

What: The County veteran population has decreased from 25,683 last year to 25,120 this year. This measure shows the net cost per local veteran for Veterans Services assistance.

Why: This measure will establish data to compare ourselves to other counties.

How are we doing? In a survey of our benchmark counties, our cost per veteran was lower than the benchmark. The average for the benchmark counties for FY 04/05 was $13.05 per veteran; our cost was $11.98 per veteran during this same period. Our costs were higher than anticipated because we did not meet budgeted revenues at year-end. We are provided revenue from the State for 3 programs: Subvention Funds, Medical Cost Avoidance and License Plate Fees. Subvention Funds are distributed on a workload basis for the state, we maintained the number workload units but state wide the number has increased by 14%. Also we have had fewer referrals from Medical Cost Avoidance (Social Services Referrals), resulting in a lower than projected revenue from that source. The revenue from license plates has increased for the year.

Department Goal: Obtain free college tuition for eligible dependents of veterans (with service-related disabilities) by authorizing and processing College Fee Waivers with California Community Colleges, California State Universities, or University of California campuses.

Community wide Result Link: A prosperous community.

4. Performance Measure: Dollar amount of college tuition saved by eligible dependents due to the College Fee Waiver Program (based upon state negotiated fees with colleges).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
$166,261	$129,172	$185,890	$242,516	$165,000	$407,280	$300,000

What: Money saved on tuition by eligible dependents.

Why: To maximize use of entitled benefits.

How are we doing? The State has increased reimbursement levels for tuition fees and we have also had more students applying for and receiving awards resulting in an increase in total award levels, we also had a larger than anticipated number of applications, we believe this is due to our awareness outreach program with local schools. Waivers have been filed for all eligible dependents.

Community Services

Airports

Farm Advisor

Fish and Game

Golf Courses

Library

Parks

Wildlife and Grazing

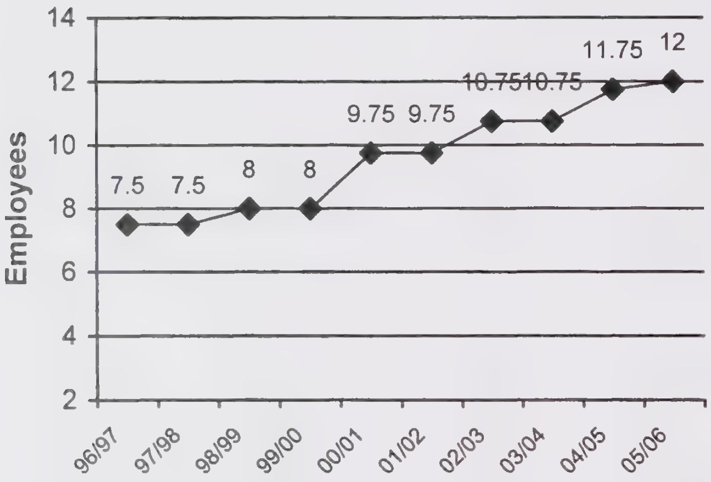
MISSION STATEMENT

To provide for the safe and efficient operation of the airport and deliver to the community aviation services through the total efforts of knowledgeable, conscientious, dedicated staff empowered by the public they serve.

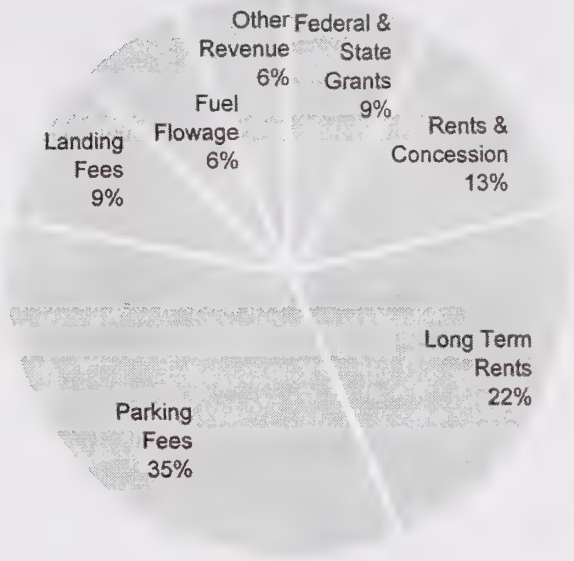
SCHEDULE 11

OPERATING DETAIL (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED ESTIMATES 2005-06 (4)	ADOPTED ESTIMATES 2005-06 (5)
REVENUES:				
OPERATING REVENUES				
FED AID SECURITY	274,033	281,174	268,862	268,862
RENTS and Concessions	348,439	363,079	391,850	391,850
Rents - Long Term	647,513	699,172	679,251	679,251
Parking Fees	754,052	819,146	1,066,000	1,066,000
Landing Fees	239,154	247,757	280,000	280,000
Fuel Flowage	163,028	209,043	200,000	200,000
Other Revenues	148,485	183,692	191,250	191,250
TOTAL OPERATING REVENUES	2,574,704	2,803,063	3,077,213	3,077,213
NONOPERATING REVENUES				
Grants-Federal/State	1,118,565	3,198,147	7,431,875	7,431,875
CALTRANS AERONATICAL LN	0	0	4,734,200	4,734,200
CAR RENTAL FAC LOAN	0	0	2,092,100	2,092,100
Other	580,408	390,244	654,625	654,625
Interest	5,977	11,994	5,000	5,000
TOTAL NONOPERATING REVENUES	1,704,950	3,600,385	14,917,800	14,917,800
TOTAL REVENUES	4,279,654	6,403,448	17,995,013	17,995,013
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	805,323	907,083	972,569	972,569
Services and Supplies	1,460,296	1,650,456	1,597,082	1,597,082
Countywide Overhead	156,212	218,747	304,537	304,537
Taxes & Assessments	268	0	0	0
Depreciation	488,026	529,460	544,000	544,000
TOTAL OPERATING EXPENSES	2,910,125	3,305,746	3,418,188	3,418,188
NONOPERATING EXPENSES				
General Fund Loan Payment	175,000	196,044	240,000	240,000
Operating Transfers In/Out	0	0	0	0
TOTAL NONOPERATING EXPENSES	175,000	196,044	240,000	240,000
TOTAL EXPENSES	3,085,125	3,501,790	3,658,188	3,658,188
NET INCOME (LOSS)	1,194,529	2,901,658	14,336,825	14,336,825
FIXED ASSET EXPENDITURES				
Capital Projects	1,372,367	3,170,619	14,648,800	14,525,500
Fixed Assets	16,830	0	84,100	84,100
Land	39,156	0	0	0
TOTAL FIXED ASSET EXPENDITURES	1,428,353	3,170,619	14,732,900	14,609,600

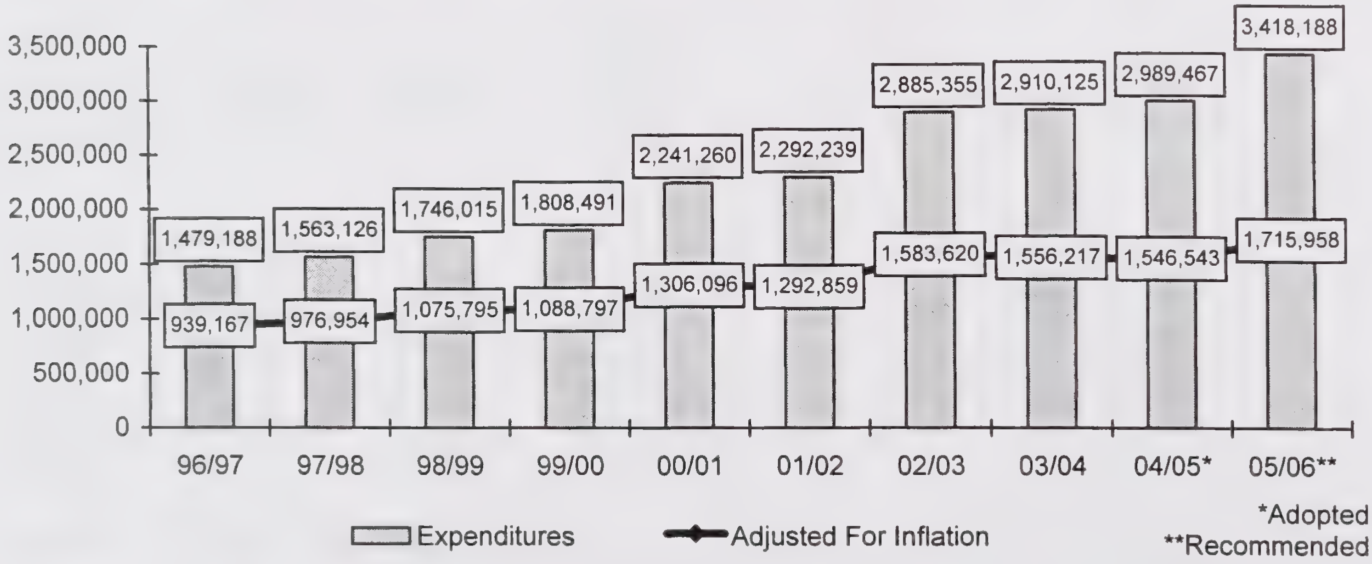
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Operating Expenses Adjusted For Inflation



*Adopted
**Recommended

SERVICE PROGRAMS

San Luis Obispo and Oceano County Airport Operations

Present and implement policies and procedures to insure the safety of airport users and enhance customer service. These policies and procedures produce the framework to manage, administer, operate, maintain, and provide security for the San Luis Obispo and Oceano County Airports serving commercial airline, private and business aviation users.

Total Expenditures: $3,658,188 Total Staffing (FTE): 12.0

DEPARTMENT COMMENTS

The Department of General Services Airports continues to operate as an enterprise fund with no monetary requirement for a general fund subsidy and maintains Board policy that allows the accumulation of designated reserves. It is recommended that all surplus reserves be specifically designated to provide the local matching share for FAA grants and other capital improvements.

Airports is submitting its annual budget for fiscal year 2005/06 with a request to increase one part time position in staffing levels, an additional ½ Senior Accounting Clerk. A part time temporary employee currently holds this position. Personnel department has concluded that this position does work of an on going nature and therefore cannot be performed by a temporary employee. This new position represents an insignificant increase to costs, as temporary costs decreased.

The Airports Budget Proposal Schedule 11 shows net income of $14,304,693 less fixed assets of $14,732,900 for a loss including depreciation of $428,207. Depreciation totals $544,000.

Salaries and Benefits accounts have increased by $115,529. This increase was due to the Real Property Consultant ($55k) that was budgeted as professional services in 04/05, but budgeted in regular hour's contract in the 05/06 budget, as well as increased benefit rates, step increases, and a projected COLA of 3% for next fiscal year.

Service and Supplies accounts increased by $170,596 or 10.1% due to increased county wide overhead ($86k), General Services Admin/Ops ($39k), Sheriff Support Billings ($74K), CDF billings contract for fire support ($35k), offset by lower professional services ($63k). In the 04/05 budget, the real property consultant was budgeted as professional services ($47k), in 05/06; these charges are budgeted in regular hour's contract, part of salaries and benefits.

Other Charges increased by $42,179, due to increased depreciation expense ($32k) and an increased payment on the Cowan property loan ($10k). The payments on the Cowan loan have a revenue offset from Customer Facility Charge funds.

Capital Projects included in the budget are noted below:	
Design Runway Extn. 11 phase II	$ 709,900
Eastside Ramp & FAA Taxiways & access Road	$3,052,500
Construct T-hangars Eastside	$4,734,200
Engineered Material Arresting System Installation Runway 29	$3,945,800
New Rental Car Facility	$2,092,100
Budget Augmentation Runway 25 Threshold	$ 104,300
Oceano Airport Pavement Project	$ 10,000
Fixed Assets included in the budget are noted below:	
Equip Maint Facility Purchase (from CDF)	$ 84,100
TOTAL	**$14,732,900**

Revenue estimates continue to be conservative. Operating revenues increased $301,358 from current year estimated revenues due primarily to increased parking ($213K) ($2 fee increase), along with increases in tiedown fees and landing fees. Factors that have and will continue to produce increased revenues are the airline, car rental and restaurant concession agreements, and the fees associated with usage and growth.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget, at $18,391,088, is $32,132 less than requested. The capital improvements, at $14.7 million, are the major part of this budget with day to day operating expenses representing only 20% of the total at approximately $3.7 million, including depreciation.

The recommendation includes a ¼ time FTE Senior Account Clerk rather than the half-time requested and makes minor adjustments in various line items to reflect expenditure trends justified in the budget materials submitted.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Manage the San Luis Obispo and Oceano Airports in a manner that ensures the safety of the traveling public and complies with Federal, State, and local aviation and airport rules, regulations and advisories.

Communitywide Result Link: A safe community.

1. Performance Measure: Percentage compliance with annual FAA inspections of appropriate safety and security measures.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Projected Results	05-06 Target
96%	99%	99%	99%	100%	100%	100%

What: Annual safety and security inspection of certified airports conducted by FAA staff.

Why: To ensure the safety of passengers and the public.

How are we doing? The airport has been very successful in meeting safety and security compliance to 100% standard. The most recent inspection indicated minor marking and signage issues that could be improved. Non-compliance issues are addressed through FAA "Letters of Correction". Corrections are addressed, remedied and reported back to the FAA.

Department Goal: To cost effectively operate and maintain County Airports to enhance the air transportation service experience of airport users.

Communitywide Result Link: A safe, livable and prosperous community.

2. Performance Measure: Number of employees per 10,000 annual enplanements (boarding passengers) and operations (take off or landing of aircraft).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Projected Results	05-06 Target
New Measure	.65 Employees/ Enplanement .65 Employees/ Operations	.70 Employees/ Enplanement .85 Employees/ Operations	.69 Employees/ Enplanement .98 Employees/ Operations	.76 Employees/ Enplanement .83 Employees/ Operations	.74 Employees/ Enplanement 1.09 Employees/ Operations	.71 Employees/ Enplanement 1.03 Employees/ Operations

What: Measures staffing in relationship to workload.

Why: This measure helps to show the public that the Airport Enterprise is efficiently staffed.

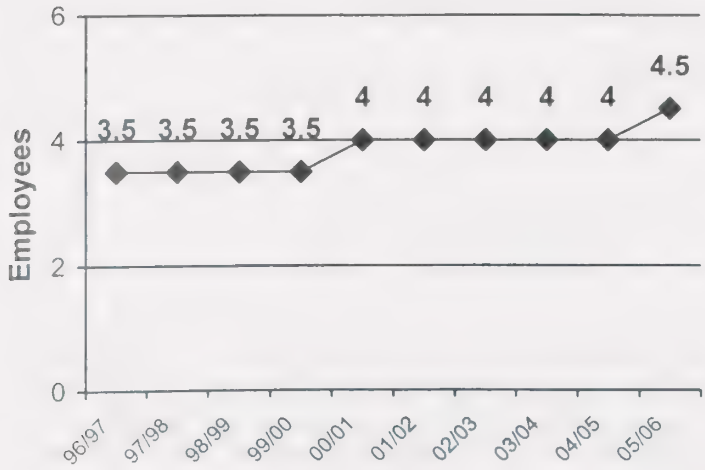
How are we doing? The 04/05 projected results for employees/enplanement reflect additional headcount of a contracted property agent and a new operations specialist, and 04-05 projected results show an improvement over budget. Employees/operation relates more to services levels for general aviation. General aviation accounts for approximately 77% of operations. The 04-05 adopted budget projected a higher level of operations than we are currently experiencing due to a decline in GA operations. However, GA operations are highly dynamic and the decline is not an indication of future trends, rather current demand for flight lessons and the like.

MISSION STATEMENT

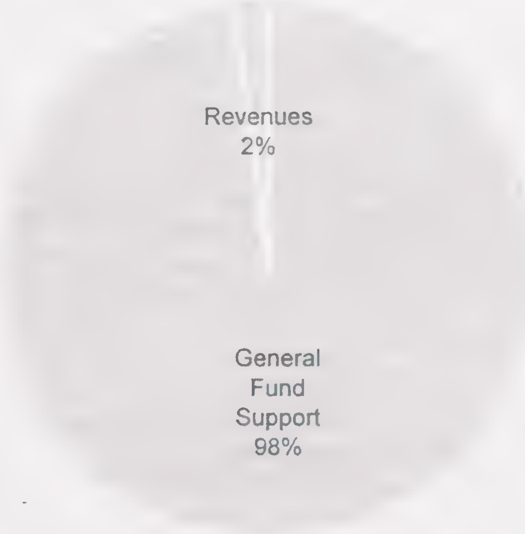
To serve San Luis Obispo County through the development, sharing, and application of knowledge in agricultural sustainability, natural resource conservation, and youth and family development.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 6,244	$ 6,201	$ 6,200	$ 6,200	$ 6,200
Salary and Benefits	229,256	201,276	236,381	235,756	235,756
Services and Supplies	74,612	73,737	81,619	81,389	81,389
**Gross Expenditures	$ 303,868	$ 275,013	$ 318,000	$ 317,145	$ 317,145
Less Intrafund Transfers	0	248	0	0	0
**Net Expenditures	$ 303,868	$ 274,765	$ 318,000	$ 317,145	$ 317,145
General Fund Support (G.F.S.)	$ 297,624	$ 268,564	$ 311,800	$ 310,945	$ 310,945

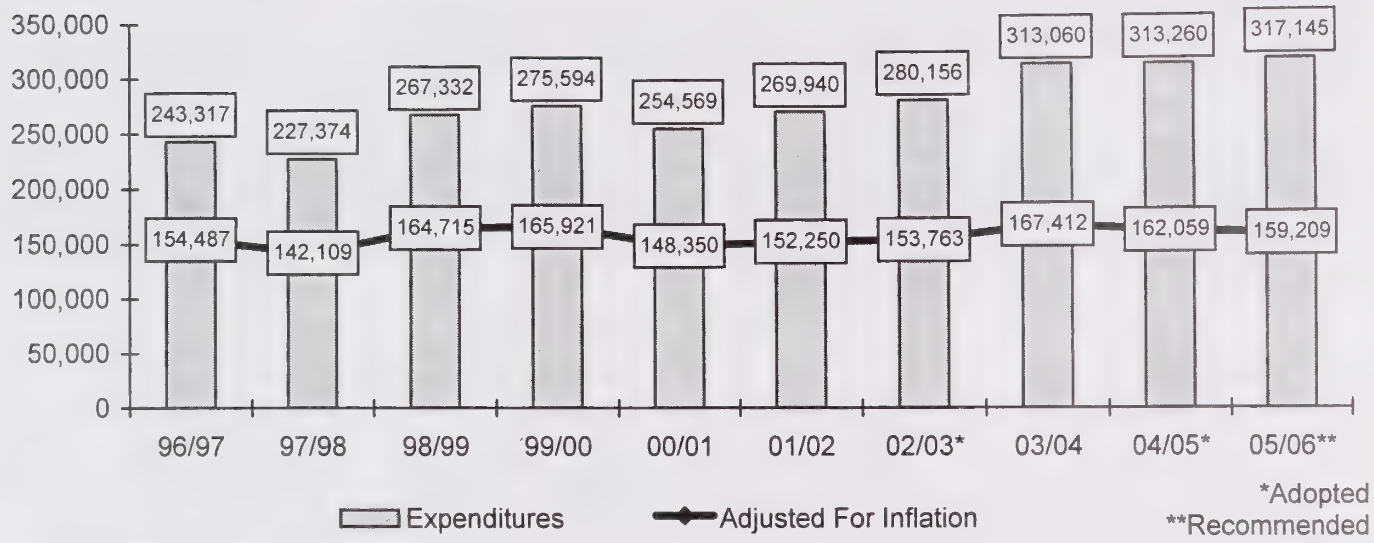
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Natural Resources

The Natural Resources Service Program assists landowners, county and city planners, and agency personnel to: 1) understand and assess the importance and status of natural resources, including watersheds, wildlife habitat, and oak woodlands; and 2) assist them in developing and applying sustainable management practices based on research-based principles.

Total Expenditures: $111,408 Total Staffing (FTE): 1.0

Agriculture

The Agriculture Service Program provides growers and related agricultural personnel with objective, research-based information and programming on sustainable crops, livestock, and range production, including the maintenance of natural resources.

Total Expenditures: $82,784 Total Staffing (FTE): 1.5

Youth and Family

The Youth and Family Service Program provides objective, research-based information for individuals, families, and professionals to: 1) strengthen the capacities of families, communities, and organizations in contributing to the positive development of youth; and 2) strengthen the capacities of individuals and families to become self-sufficient through life skills development related to human health and nutrition, food safety, and money management.

Total Expenditures: $122,953 Total Staffing (FTE):2.0

DEPARTMENT COMMENTS

San Luis Obispo County leverages more than five dollars for every dollar it spends to support the Farm Advisor/Cooperative Extension Department. In FY 2003-04, non-County sources provided $1,503,938 in support for Cooperative Extension's work in agricultural sustainability, natural resource conservation, and youth and family development in our County. During the same period, the County's net cost for Cooperative Extension was $297,624. Non-County contributions are from the University of California, USDA, grants, and gifts. In addition to our ability to leverage County dollars with other dollars, we conservatively estimate a value of Cooperative Extension volunteer time to be $600,000. Our 447 trained volunteers contribute to the well-being and vitality of the County and its communities.

The Farm Advisor/Cooperative Extension supports four of the five Communitywide Results:

Our **Natural Resource** programs contribute to ***A Livable Community*** through the conservation of the county's highly valued oak woodlands and rangelands. Educational programs and applied research provide county growers and ranchers, local governments, and environmental groups practical information for assessing, managing, and conserving the county's working landscapes. According to our RBDM surveys, during FY 03-04, 88% of our natural resource workshop participants adopted practices presented in our programs. During FY 04-05, we expanded our offerings of the Farm Water Quality Short Course and continued our work in the Rangeland Water Quality Short Course, sudden oak death disease research and outreach, forage trials for county drought assistance, and the Master Gardener Program. For FY 05-06, we will include new work in watershed management and introduce ranchers and farmers to an evaluation system for oak woodland conservation on their properties.

Our **Agriculture** programs contribute to ***A Prosperous Community*** by strengthening our agricultural industries. Educational programs and applied research trials provide local growers and ranchers information critical for making sound management decisions regarding crop selection, irrigation, fertilization, animal health and feeding practices, and pest management. During FY 03-04, 99% of the participants responding to our evaluation surveys indicated a useful and meaningful gain of knowledge to assist them in sustaining their agricultural enterprises. During FY 05-06, our work will focus on the development of environmental sustainable practices to control agricultural pests, improve crop quality, conserve water through irrigation trials, and evaluate the use of organic fertilizers for commercial agriculture production. Without adequate County-funded field staff, several of our research trials on pest control, crop quality, and irrigation will not occur.

Our **Youth and Family** programs contribute to ***A Healthy Community*** through quality education in nutrition, food safety and positive youth development. In FY 03-04, 88% of participates responding to our evaluation surveys adopted a positive behavior change based on information presented in our workshops. With 1,400 members, San Luis Obispo is the fourth largest 4-H Club program in California. An additional 1,700+ youth are served through our in-school nutrition and gardening program. During FY 04-05, we developed two new family nutrition and fitness programs to address the overweight and obesity epidemic among our youth, and we re-instated nutrition education programming for low-income families. For FY 05-06, we will continue our work in youth asset development, youth and adult nutrition education, youth obesity prevention, and the 4-H Club program. Without adequate County-funded support for 4-H administration, our youth development program will offer fewer programs and enroll/re-enroll fewer members and leaders.

Wise fiscal management of the County funds provided to our department contributes to ***A Well Governed Community.*** During FY 03-04, our services were provided to County residents at the cost of $0.25/agricultural acre as compared to $0.31/agricultural acre for benchmark counties.

RECOMMENDED BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

Unit/Amount	Description	Results
Gross cost $53,235 General Fund cost is $0	Replace an existing Administrative Assistant III position (currently vacant) with an Agricultural/Measurements Standards Technician I	This increased capacity will lead to additional grants that will result in the increased development of cost effective methods for agriculture sustainability and natural resource conservation in agricultural settings. It is expected that 92% of participants will report a positive behavior change based on these new methods.
Gross cost $18,360 General Fund cost is $0	Add 1/2 time Administrative Assistant III and eliminate two (2) seasonal positions as well as reducing temporary help funding.	This position would support the County's 4-H program, which is the 4th largest in the State. In FY 04/05 adopted budget, the department projected that the re-enrollment rate of first-time participant would be at 80%. It is now estimated that only 70% of those participants will re-enroll. The department believes that a permanent 1/2 position assigned specifically to this program will enable the projection goal of 80% to be reached.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended FY 05/06 budget for the Farm Advisor is $3,885 or 1% over the adopted FY 04/05 budget. It is recommended that an Administrative Assistant III position (currently vacate) be replaced with an Agricultural/Measurement Standards Technician I position. The job description for an Administrative Assistant position is more generalized and the Farm Advisor would like to the have the ability to hire a more specialized person to work with ranchers/farmers/vineyards as it relates to natural resource conservation. Staff is supportive of this request as it is expected that their target performance measure will increase from 88% of the participants implementing conservation measures to 92%. Farm Advisor staff has worked closely with the Agricultural Commissioner's Office and Personnel in facilitating the update of the job specification for use by the Farm Advisor. In addition, a 1/2 time Administrative Assistant III position is being recommended to be added in support of the County's 4-H program. This permanent 1/2 time position will be funded by the elimination of two seasonal positions and a reduction in the department's funding for temporary help. It is anticipated that the 2nd year 4-H re-enrollment rate will increase from 70% to 80%.

BOARD ADOPTED CHANGES

None.

GOALS/PERFORMANCE MEASURES

Department Goal: To strengthen our agricultural industries. To conserve our natural resources. To help youth and families grow strong.

Communitywide Result Link: A livable community. A prosperous community. A healthy community.

1. **Performance Measure: Percentage of program participants that report a useful gain of knowledge as a result of their participation in an educational program.**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	100%	97%	98%	New Measure	98%	95%

What: This measure tells us how many participants gained useful information as a result of participating in our educational programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.

Why: Knowledge gain is a key factor for positive behavior change.

How are we doing? Program evaluations during FY 04-05 indicated a useful knowledge gain by 98% of participants based on information presented in our programs. However, a 98% result is extraordinary and probably not sustainable over time. A target of 95% is still very ambitious but attainable because of the high-quality of our department's educational programming.

2. **Performance Measure: Percentage of program participants that report a positive behavior change as a result of their participation in an educational program.**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	88%	87%	89%	New Measure	98%	88%

What: This measure tells us how many people made a positive behavior change as a result of participation in our education programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.

Why: Positive behavior contributes to a livable, prosperous, and/or healthy community.

How are we doing? During FY 04-05, in follow-up surveys conducted 4-6 months after attending an educational program, 98% of program participants reported a positive behavior change based on information presented in our programs. We have every expectation that we will reach or exceed our target of 88% for FY 05-06.

3. Performance Measure: Percentage of first year of 4-H Club members that re-enroll for a second year of 4-H membership.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	77%	74%	70%	80%	75%	80%

What: This measure tracks the number of first year 4-H club members that enroll for a second year in the program.

Why: Re-enrollment of 4-H members is an indicator of the quality of the program for members and their parents/guardians.

How are we doing? The actual result for the 04-05 year was 75%, which was 5% lower than adopted for the year. However, 75% is still a high percentage of reenrollment for first-year members. Additional programs will be conducted during the 05-06 year with first year 4-H Club members and their families to attempt to reenroll a higher percentage of the new members. Even though a target of 80% is an ambitious one, we believe the 80% is attainable given the high quality of the 4-H Program in San Luis Obispo County.

Department Goal: To cost-effectively manage the Farm Advisor Department.

Communitywide Result Link: A well-governed community.

4. Performance Measure: San Luis Obispo County fiscal contributions to the Farm Advisor budget based on agricultural acreage as compared to the six county-utilized benchmark counties.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
$0.20/ag acre for San Luis Obispo County compared to $0.30/ag acre for benchmark counties	$0.20/ag acre for San Luis Obispo County compared to $0.34/ag acre for benchmark counties	$0.23/ag acre for San Luis Obispo County compared to $0.30/ag acre for benchmark counties	$0.25/ag acre for San Luis Obispo County compared to $0.31/ag acre for benchmark counties	$0.25/ag acre for San Luis Obispo County compared to $0.30/ag acre for benchmark counties	$0.23/ag acre for San Luis Obispo County compared to $0.29/ag acre for benchmark counties	$0.26/ag acre for San Luis Obispo County compared to $0.30/ag acre for benchmark counties

What: This measure indicates the County's cost/ag acre for the Farm Advisor Department. There are nearly 1.2 million ag acres (harvested and rangeland) in the County.

Why: San Luis Obispo County receives similar Farm Advisor services at a lower cost per ag acre than the county-utilized benchmark counties.

How are we doing? During FY 04-05 San Luis Obispo County's fiscal contribution to the Farm Advisor Departmental was $.06/ag acre less than the average contribution for the benchmark counties. FY 04/05 actual cost per ag/acre was lower than adopted due to salary savings as an Administrative Assistant III position was left vacant during the fiscal year.

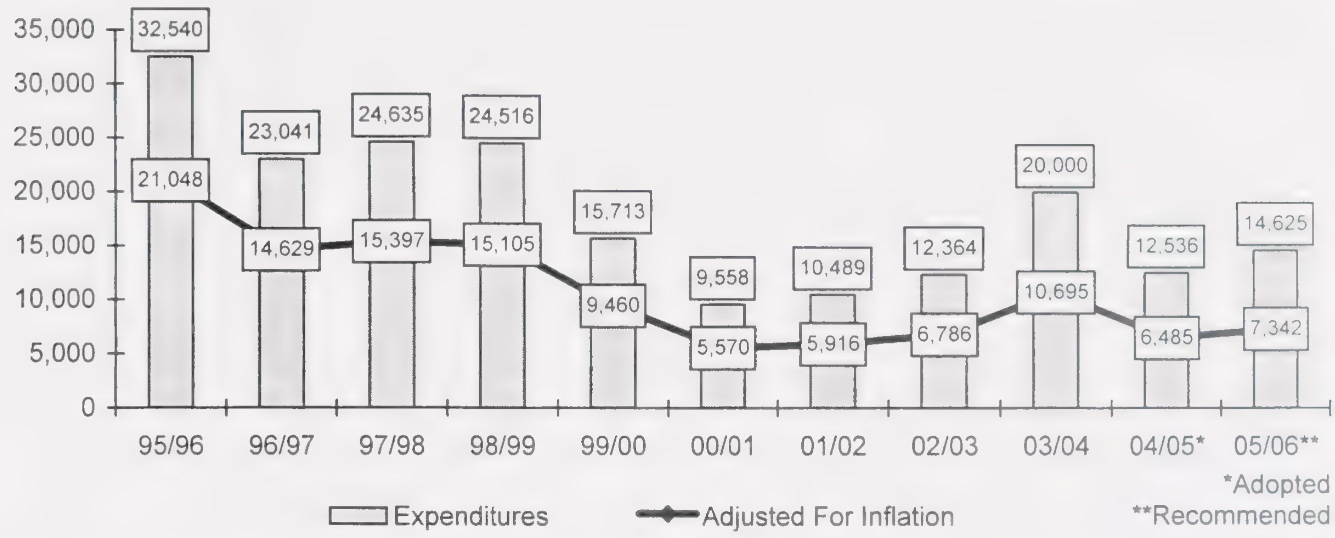
PURPOSE

The State Fish and Game Code provides that 50 percent of fine monies collected for fish and game violations be returned to the County in which the offense was committed. These monies are to be expended for the protection, conservation and preservation of fish and wildlife. The Board of Supervisors appoints a County Fish and Game Fines Committee to make recommendations for the expenditure of fine monies, which may include public education, habitat improvement, research and recreation. The Fish and Game Fines are expended from a special revenue fund.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 14,411	$ 13,979	$ 7,000	$ 7,000	$ 7,000
Fund Balance Available	$ 4,784	$ 11,567	$ 0	$ 0	$ 12,316
Cancelled Reserves	6,024	4,647	7,625	7,625	7,625
Total Financing Sources	$ 25,219	$ 30,193	$ 14,625	$ 14,625	$ 26,941
Salary and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	12,843	7,199	14,625	14,625	14,625
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 12,843	$ 7,199	$ 14,625	$ 14,625	$ 14,625
Contingencies	0	0	0	0	0
New Reserves	808	10,678	0	0	12,316
Total Financing Requirements	$ 13,651	$ 17,877	$ 14,625	$ 14,625	$ 26,941

Source of Funds

10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Education and Information

Provides for the development and/or distribution of films, motivational materials, awards, certificates, hunter safety, books, pamphlets, news items, fish and game regulation information and signs.

Total Expenditures: $3,657 Total Staffing (FTE): 0.0

Field Equipment

Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

Total Expenditures: $3,656 Total Staffing (FTE): 0.0

Habitat Improvement

Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, and flow control.

Total Expenditures: $3,656 Total Staffing (FTE): 0.0

Research

Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, and studies to support and maintain species.

Total Expenditures: $3,656 Total Staffing (FTE): 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fish and Game's revenue is derived from fines for fish and game violations. Revenues are recommended at $7,000, the same as the current year. Expenditures are recommended to increase to $14,625 or 16% over current year levels. This increase is due to a request by the Fish and Game Fines Commission to increase funding for projects by $2,000. The cancellation of $7,625 from reserves/designations, together with projected revenues of $7,000 will fund this budget. Reserves/designations will remain very healthy with a balance of over $56,000 for future projects.

The Fish and Games Fines Committee will submit their proposed FY 05/06 project listing for Board's approval early in the fiscal year.

BOARD ADOPTED CHANGES

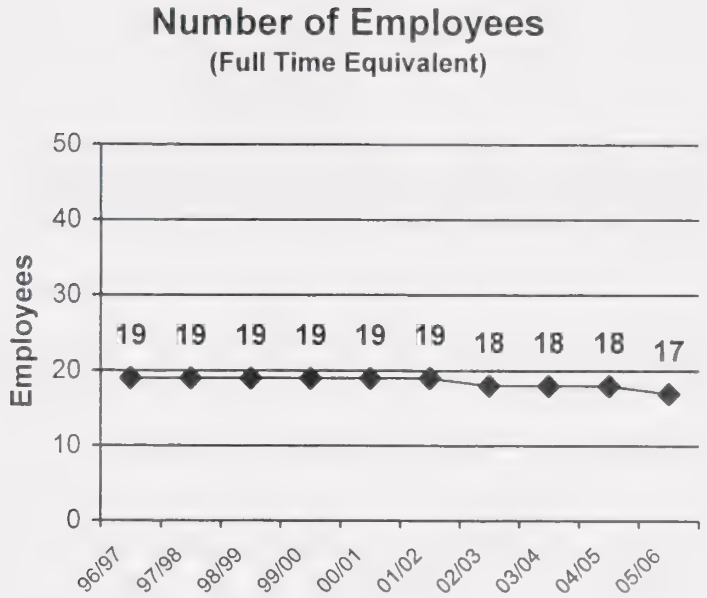
None.

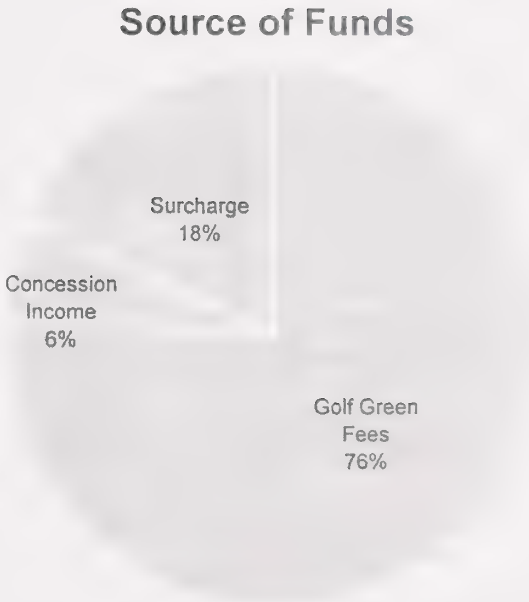
MISSION STATEMENT

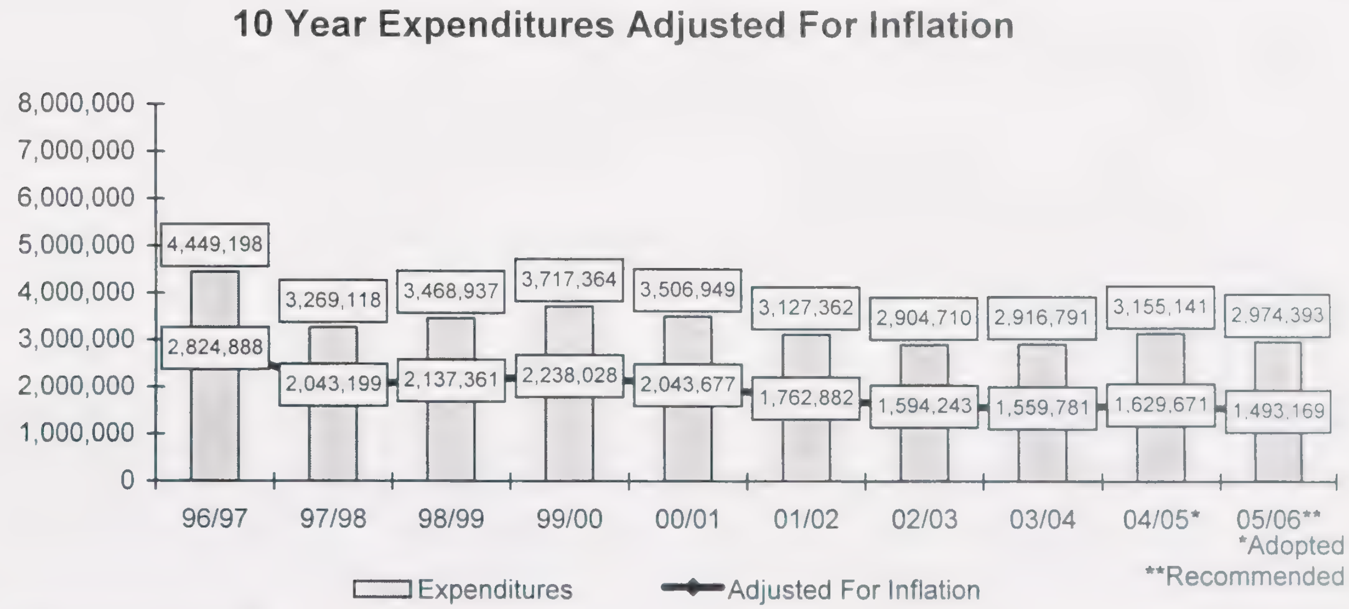
San Luis Obispo County Parks Division operates and maintains 18-hole championship golf courses to enhance opportunities for recreation and personal enrichment of the County's residents and visitors.

SCHEDULE 11

OPERATING DETAIL (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED ESTIMATES 2005-06 (4)	ADOPTED ESTIMATES 2005-06 (5)
REVENUES:				
OPERATING REVENUES				
Golf Green Fees	2,090,029	2,011,877	2,259,365	2,259,365
Concessionaire Income	260,967	239,884	171,808	171,808
Green Fee Surcharge	473,756	429,692	525,500	525,500
Miscellaneous	7,759	9,438	7,420	7,420
TOTAL OPERATING REVENUES	2,832,511	2,690,891	2,964,093	2,964,093
NONOPERATING REVENUES				
State Aid - Prop 12	0	75,254	0	0
State Aid - Nuclear	0	0	0	0
Interest	13,618	19,535	10,000	10,000
Rental Income-Bldg.	0	0	0	0
Sale of Fixed Assets	0	0	0	0
Other	94,648	29,354	300	300
Transfer in fm GF for Equip	50,000	0	0	0
Residual Equity Trans In	0	100,272	0	0
TOTAL NONOPERATING REVENUES	158,266	224,415	10,300	10,300
TOTAL REVENUES	2,990,777	2,915,306	2,974,393	2,974,393
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	1,229,630	1,280,778	1,396,405	1,396,405
Services and Supplies	1,297,150	1,087,876	918,400	918,400
Depreciation	390,011	381,754	389,880	389,880
TOTAL OPERATING EXPENSES	2,916,791	2,750,408	2,704,685	2,704,685
NONOPERATING EXPENSES				
Interest on Long-Term Debt	365,347	354,275	347,334	347,334
Principal on Long-Term Debt	0	0	216,066	216,066
Issuance Costs	0	5,873	0	0
Transfer Out	52,316	111,722	0	0
TOTAL NONOPERATING EXPENSES	417,663	471,870	563,400	563,400
TOTAL EXPENSES	3,334,454	3,222,278	3,268,085	3,268,085
NET INCOME (LOSS)	(343,677)	(306,972)	(293,692)	(293,692)
FIXED ASSET EXPENDITURES				
Equipment	0	30,686	111,800	111,800
Structures, Improvements	62,190	0	0	0
TOTAL FIXED ASSET EXPENDITURES	62,190	30,686	111,800	111,800







SERVICE PROGRAMS

Golf Courses

Own, operate, and maintain the Dairy Creek and Chalk Mountain Golf Courses. Operate and maintain the Morro Bay Golf Course, which is leased from the State of California. Supervise the performance of County employees and contracted concessionaires to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the courses.

Total Expenditures: $2,974,393 Total Staffing (FTE): 17.0

DEPARTMENT COMMENTS

The Department of General Services, Parks Division, is submitting its 2005/06 budget for the Golf Courses with a proposed loss of $389,860 including depreciation. This amount includes $389,880 in budgeted depreciation expense. Without this "non-cash" expenditure for depreciation expense, the "true gain in cash" is budgeted at $ 20.

Salaries have risen by only $3,273 despite step increases, increases in workers compensation rates, and a projected COLA of 3.0% for fiscal year 2005/06. One full time permanent position is being eliminated.

The services and supplies accounts have decreased by $47,381 or 4% under the prior year.

This is primarily due to a $20,215 reduction/postponement of Maintenance Projects, $19,208 reduction in rental equipment and $7,000 reduction in professional services contracts.

The Other Charges accounts have decreased by $118,367 primarily due to the retirement of the internal loan to Parks. The final payments totaling $123,500 were made in the prior fiscal year.

Fixed Asset expenses of $111,800 are budgeted for the replacement of two mowers and one new sweeper.

Revenue budgets are to reduce slightly by $57,198 due to the effects of the economic downturn which has brought about a reduction in play at the golf courses.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended expenditure level for Golf Courses, at $2,832,535, is $6,318 less than requested reflecting a minor adjustment in salary costs. Otherwise, the budget is recommended as requested including the elimination of one Park Ranger Specialist position.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Cost-effectively operate and maintain County public golf courses to enhance recreational opportunities for residents and visitors.

Communitywide Result Link: A livable community.

1. Performance Measure: Annual operating costs per golf round played at County-managed golf courses.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
$15.72/round	$14.26/round	$20.34/round	$17.92/round	$18.00/round	$18.18/round	$18.00/round

What: The ratio of total operating expenses (salaries/benefits, services/supplies, depreciation and fixed assets) to the total number of rounds played at County-managed golf courses.

Why: This figure reflects the efficiency of our financial commitment to the visitors playing at County golf courses. This benchmark is useful in assessing fee structure as well as assessing the value of services provided in a very competitive market.

How are we doing? The local golf market is echoing the nationwide decline in play resulting largely from a soft economy and changes in recreational patterns. Staff reductions and other spending cuts have helped to maintain a stable balance between operating costs and revenue (based on total rounds played). The relative stability of this measure indicates the "on-the-fly" adjustments in spending staff has made to balance a volatile budget.

Department Goal: Design and implement programs that enhance golfing opportunities at a reasonable cost for residents and visitors to ensure customer satisfaction.

Communitywide Result Link: A livable community.

2. Performance Measure: The total number of golf rounds played at County managed golf courses.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
192,938	185,573	175,888	165,663	175,000	151,168	160,000

What: This measurement looks at the total number of rounds played at all three County golf courses relative to the prior year.

Why: The ultimate measure of success for our golf program is reflected in the volume of play we can attract in this very competitive golf market. While subject to weather and the general economy, generally speaking, rounds played reflect both the quality of the golf experience we provide and the perceived value of that experience.

How are we doing? Play at County managed courses declined approximately 9% this past fiscal year. However, some comparable markets in California dropped 20% during the same period. A slight recovery is projected for FY 05-06, based on expectations of an improving regional economy, Internet marketing and tourism rebound.

3. Performance Measure: Percentage of annual survey respondents who rate the overall value of County Golf courses as "satisfactory" to "excellent".

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
90%	99%	99%	99%	99%	98%	95%

What: Annual surveys of golf course users measure public opinion about the condition and quality of those facilities, the quality of staff service and the overall recreation experience of users. This measure focuses on the users' overall recreation experience.

Why: All the efforts of staff to provide quality, safe facilities ultimately come down to the satisfaction of facility users and County residents and their perceptions about how well we are meeting their needs. Periodic surveying of regular users helps staff better measure those opinions.

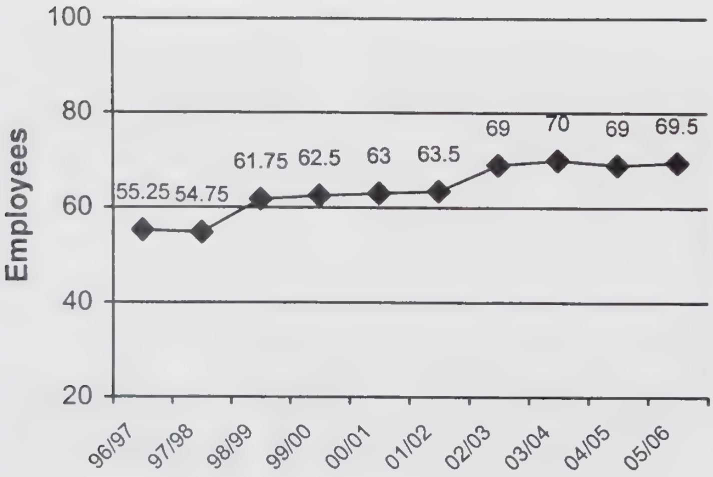
How are we doing? Reduced levels of maintenance due to reduced revenues have resulted in a slight drop in the overall quality of our facilities and concession services. However, survey results indicate our users still perceive a relatively high level of value at County operated courses. Maintaining this very high level of satisfaction will prove challenging in the near future as deferred maintenance takes a toll on facilities.

MISSION STATEMENT

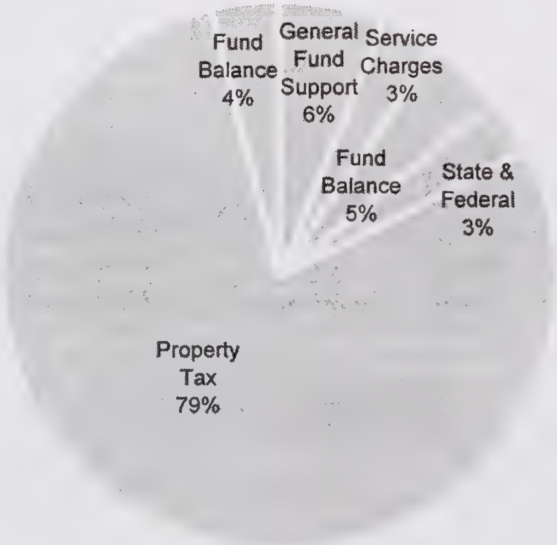
The mission of the San Luis Obispo City/County Library is to provide materials and services to people seeking knowledge, lifelong learning, and recreation.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 5,985,244	$ 6,354,005	$ 6,384,009	$ 6,405,960	$ 6,405,960
Fund Balance Available	$ 994,607	$ 318,655	$ 262,768	$ 262,768	$ 1,028,527
Cancelled Reserves	0	581,000	200,000	214,400	214,400
Total Financing Sources	$ 6,979,851	$ 7,253,660	$ 6,846,777	$ 6,883,128	$ 7,648,887
Salary and Benefits	$ 4,056,987	$ 3,996,459	$ 4,178,984	$ 4,200,935	$ 4,200,935
Services and Supplies	2,249,126	2,026,561	2,467,093	2,467,093	2,467,093
Other Charges	15,722	49,612	700	700	700
Fixed Assets	0	518,000	0	0	0
Gross Expenditures	$ 6,321,835	$ 6,590,632	$ 6,646,777	$ 6,668,728	$ 6,668,728
Contingencies	0	0	200,000	192,800	192,800
New Reserves	0	0	0	21,600	787,359
Total Financing Requirements	$ 6,321,835	$ 6,590,632	$ 6,846,777	$ 6,883,128	$ 7,648,887

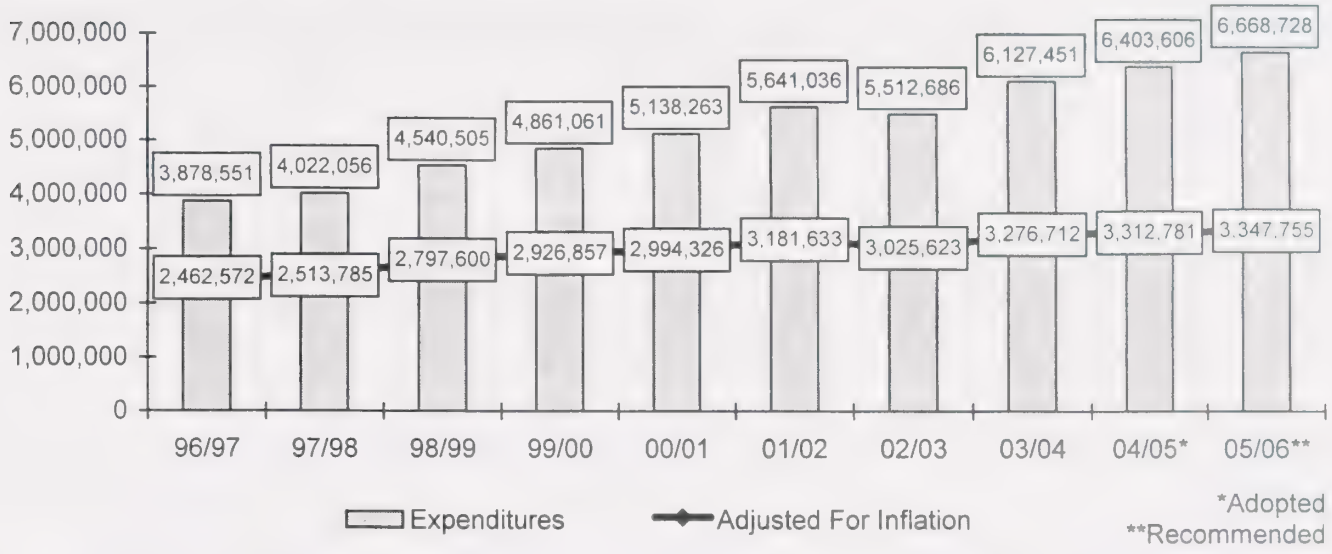
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Library

Maintain and manage a countywide library system with strong regional libraries, coordinating with smaller branch libraries and a bookmobile, to provide books, materials, and services, to effectively and efficiently meet community needs. Design and implement customized library services to meet the needs of specific locales and groups including children, Spanish speakers, and off-site users.

Total Expenditures: $6,668,728 Total Staffing (FTE): 69.5

DEPARTMENT COMMENTS

The loss of Measure L in November 2004 will define Library services and programs for the future. As a result of the failure of Measure L, the Library was forced to reduce library staffing by 16 temporary help employees and is no longer able to work part time staff beyond allocated hours in January 2005. Reduced staffing required a reduction in open hours to the public system-wide and the seven largest branches were reduced by an average of 9% at the same time. Unfortunately, nine random branch closures occurred in the first six weeks of 2005.

Branch libraries close when staffing levels fall below critical levels as described in the staffing plan. Critical staff levels were established to identify minimum levels of customer service and safety. Satisfying these critical staff levels became more complex when it was decided that all branch libraries must remain open. When branch libraries close on a random basis, customer service is disrupted because it happens too suddenly to provide more notice than a flyer posted on the front door. Unfortunately, we assume that this disruptive pattern will continue through June 2005 and beyond on a countywide basis.

FY 2004-05 property tax revenues for the library are projected to be higher than anticipated and we are hopeful this trend will continue in FY 2005-06. However, the library must also be prepared for additional cuts to other revenue sources as the State finalizes its own budget. The library anticipates maintaining the current level of services and programs throughout this fiscal year, unless there are additional unforeseen reductions in revenues.

Library Administration will be meeting and working with the Library Foundation, all Friends of the Library groups, other stakeholders, and residents countywide to develop a fiscal plan for going forward. The goal will be to keep the libraries open, well maintained, and stocked with current/relevant materials for the long term. While all options are "on the table," (e.g. slow decline, another funding election, and enhanced fund raising) the fund raising approach may be the most promising at this time.

RECOMMENDED BUDGET AUGMENTATION REQUEST AND RELATED RESULTS

Unit Amount	Description	Results
Gross: $21,951 General Fund Support: $0	Half time Library Assistant 1 to manage the Oceano Branch Library once it opens. The community will provide the revenue for this position.	1. Provide service to an underserved area. 2. Increase percentage of hours/week the libraries and bookmobile are open to the public as compared to an ideal schedule by 2%

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget reflects an increase in General fund Support of $31,113 to cover the prevailing wage increases of the Library Director as well as 8 Administrative Assistant positions. Total revenue is increasing by $469,953 or 7% compared to the FY 2004-05 Adopted Budget. This is primarily due to an estimated $625,000 increase in property tax revenues. The department projects a Fund Balance Available of $262,768 to help fund the FY 2005-06 budget. Also included in revenue is the assumption that the Library will receive $91,819 from the State Public Library Fund in the coming year. Given this relatively positive revenue situation, the department will not need to cancel any General Reserves, leaving a balance of $328,335.

Overall, expenses are increasing $265,122, primarily due to prevailing wage increases and an increase of more than $156,000 to purchase books and materials for reference and circulation. The proposed level of expenditures reflects a status quo service level for the Library with the exception of opening a new Branch library in Oceano. This project has been driven by the community and will be funded by community contributions. A half-time Library Assistant 1 position is recommended on the Position Allocation List in anticipation of receiving the community funds to pay the costs of staffing this new library branch. This position will only be hired once the funds are received from the community.

Services and Supplies are recommended to increase $149,196 primarily due to an increase of $156,208 to purchase library books and materials for reference and circulation. Reductions have been taken in other accounts, most notably a $65,203 reduction in Department Services provided by the Information Services Department. The department plans to cancel $200,000 from the Facilities Planning Reserve to finance maintenance projects, leaving a balance of $388,913 for future years.

The recommended budget maintains the current level of services and programs throughout the year. This means that all County libraries will remain open for limited periods with some unexpected closures due to fiscal constraints.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Maximize public access to library facilities.

Communitywide Result Link: A livable community.

1. Performance Measure: Percentage of hours per week the 14 Branch libraries and the Bookmobile are open to the public as compared to an ideal schedule of hours.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
395 = 72.7%	397 = 73%	365 = 67%	365=67%	365=67%	323=60%	323=60%

What: As noted in the Library's staffing plan, the ideal weekly schedule of open hours is defined by the size of the library (square footage) and the population served: Using this criteria, five library levels have been defined. Ideal open hours for the largest Branches, levels 1&2, is 60; for level 3 is 54; for level 4 is 46; for level 5, 10 hours for Simmler and 20 for the other smallest libraries. The total ideal weekly schedule of open hours, systemwide, is 543.

Why: Ideal open hours ensure maximum utilization by community members.

How are we doing? Countywide community meetings held in 2002 and library voter surveys in 2003 and 2004 indicate that the public wants increased hours, especially evenings and weekends. The unsuccessful passage of the library's funding initiative in November 2004 required an 8% reduction in library hours systemwide and reduced service in the three largest Branches from six days to five. The smallest one person libraries, called "Twigs", now close if staff are on personal leave.

Department Goal: To provide a diverse collection of books, materials and resources to meet research, educational and recreational needs of the community.

Communitywide Result Link: A livable community.

2. Performance Measure: Annual number of items circulated per capita.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
7.03	7.6	7.2	7.1	8.93	5.8	7.5

What: The average annual number of items circulated per resident for public libraries serving comparable populations is 7.9. Fifty public libraries serving a population of 200,000 to 250,000 across the nation were used for the statistical sample (*Public Library Data Service 2005*).

Why: High circulation reflects success in meeting recreational reading and information needs of county residents.

How are we doing? Our circulation per capita is lower in comparison to similar public libraries throughout the nation. Library hours were reduced in May 2003 and again in January 2005 which accounts for some of the decrease. The total number of books and library materials that circulated in the county in 04/05 was 1,409,206. As an efficiency measure, in 04/05 the library saved county residents from purchasing approximately $335,230,150 in books and library materials (items circulated x $25).

3. Performance Measure: Annual expenditures per capita for library materials to include new and replacement copies.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
$2.67	$2.42	$2.28	$2.04	$1.77	$2.36	$2.00

What: The average annual expenditure per capita for library materials in libraries serving comparable populations is $4.07 Fifty public libraries serving a population of 200,000 to 250,000 across the nation were used for the statistical sample (*Public Library Data Service 2005*).

Why: Adequate per capita spending is needed to keep a viable and current collection of library materials.

How are we doing? Expenditure per capita continues to be low compared to similar public libraries throughout the nation. Limited finances, coupled with increases in uncontrollable costs, continue to result in fewer dollars per capita being spent on books and materials. Our neighbor, Santa Cruz City-County Library expends significantly higher funds at $4.20 per capita. Unanticipated increases in property taxes are responsible for a slight increase in the 04-05 actuals but we remain in the bottom 24% of benchmark public libraries surveyed.

4. Performance Measure: Percentage of the science, technology and consumer health materials, systemwide, which are current.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New measure	27%	28.6%	45%	40%	45%	50%

What: Consumer health and medicine, computer technology and software, and consumer law materials systemwide, should be current (Current is defined as published within the last 5 years.)

Why: These subjects are time critical and become obsolete quickly.

How are we doing? In 2003, we revised the sample area to include computer technology and law. Computerized lists are prepared to identify outdated materials. Concentrated efforts to replace outdated materials with new titles and refinement of the weeding process in these critical areas will also continue. It is evident from the lack of increase in currency from 03-04 that additional funds need to be targeted for this particular part of the collection and will be addressed in 05-06.

5. Performance Measure: Annual expenditures per capita for total Library budget.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
$21.87	$23.11	$24.30	$24.03	$28.74	$27.37	$29.00

What: The average annual expenditure per capita for the total library budget in libraries serving comparable populations is $29.06. Fifty public libraries serving a population of 200,000 to 250,000 across the nation were used for the statistical sample (*Public Library Data Service 2005*).

Why: Adequate funding is vital to providing excellent library service.

How are we doing? The actual results for 04/05 are below the average of public libraries surveyed. One of the libraries surveyed, our neighbor Santa Cruz City-County Library, was significantly higher at $49.96. Fundraising efforts will continue in the private sector and increasing property taxes may increase the per capita expenditure in the future.

Department Goal: To provide excellent customer service (access to materials and programs, reference assistance and reader's advisory) to county residents, both in person and electronically via home and business computers.

Communitywide Result Link: A livable community.

6. Performance Measure: Percentage of library users that is extremely or very satisfied with library services in the county.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
65.9%	75%	89%	89%	90%	87.6%	91%

What: This measures the extent to which library users are satisfied with library service in the county

Why: Libraries provide access to information in a wide variety of formats that increase the educational, cultural and recreational opportunities in a community.

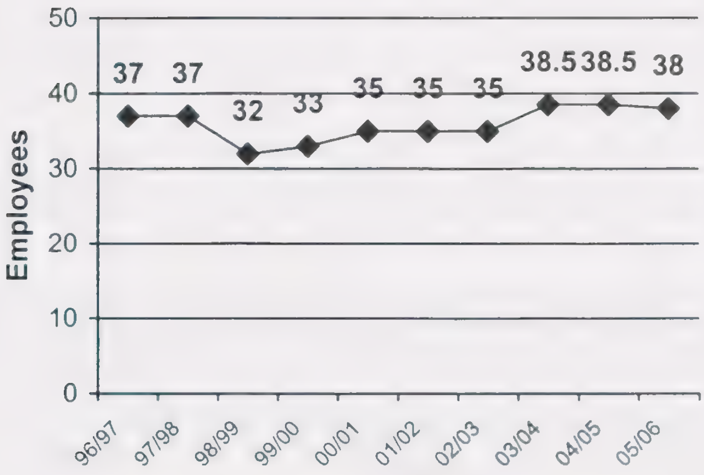
How are we doing? The library has been working with Taylor and Associates to develop and distribute a customer satisfaction exit survey. In May 2003, volunteers distributed and collected surveys in the larger branches. Library users were “extremely satisfied” (50.9%) or “very satisfied” (38.1%) with library service for a combined total of 89% extremely or very satisfied customers. In September, 2004, the library again used volunteers to distribute and collect customer satisfaction exit surveys in all the library branches to measure the impact of focused customer service training in 2003/04. Library users were “extremely satisfied” (54%) or ‘very satisfied” (33.6%) with library service for a combined total of 87.6%. The increase in “extremely satisfied” was one indicator of an increase in better service to the customer. A very low survey count (less than half the requested number) in Arroyo Grande Branch Library may have impacted the overall survey results. We resurveyed the Arroyo Grande customers in July 2005 and will have the results in late August to determine if a low response rate for the survey was the reason for less than stellar customer service responses. If Arroyo Grande Branch continues to reflect a less than hoped customer service response rate, this Branch will be targeted for more customer service training.

MISSION STATEMENT

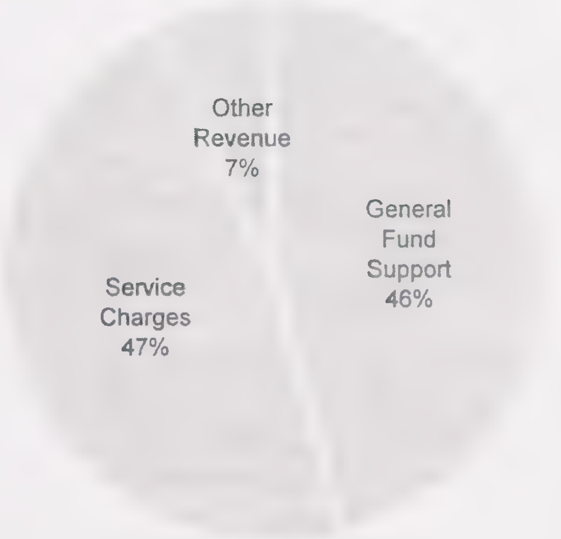
The San Luis Obispo County Parks Division ensures diversified opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 5,698,226	$ 5,115,045	$ 5,829,385	$ 5,705,913	$ 5,955,913
Fund Balance Available	$ 362,885	$ 370,238	$ 82,371	$ 0	$ 293,212
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 6,061,111	$ 5,485,283	$ 5,911,756	$ 5,705,913	$ 6,249,125
Salary and Benefits	$ 2,969,278	$ 3,131,922	$ 3,459,865	$ 3,439,238	$ 3,439,238
Services and Supplies	1,834,571	1,839,096	1,955,687	1,852,842	2,102,842
Other Charges	683,219	6,467	413,833	413,833	400,000
Fixed Assets	220,878	487,824	0	0	13,833
Gross Expenditures	$ 5,707,946	$ 5,465,309	$ 5,829,385	$ 5,705,913	$ 5,955,913
Contingencies	0	0	82,371	0	293,212
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 5,707,946	$ 5,465,309	$ 5,911,756	$ 5,705,913	$ 6,249,125

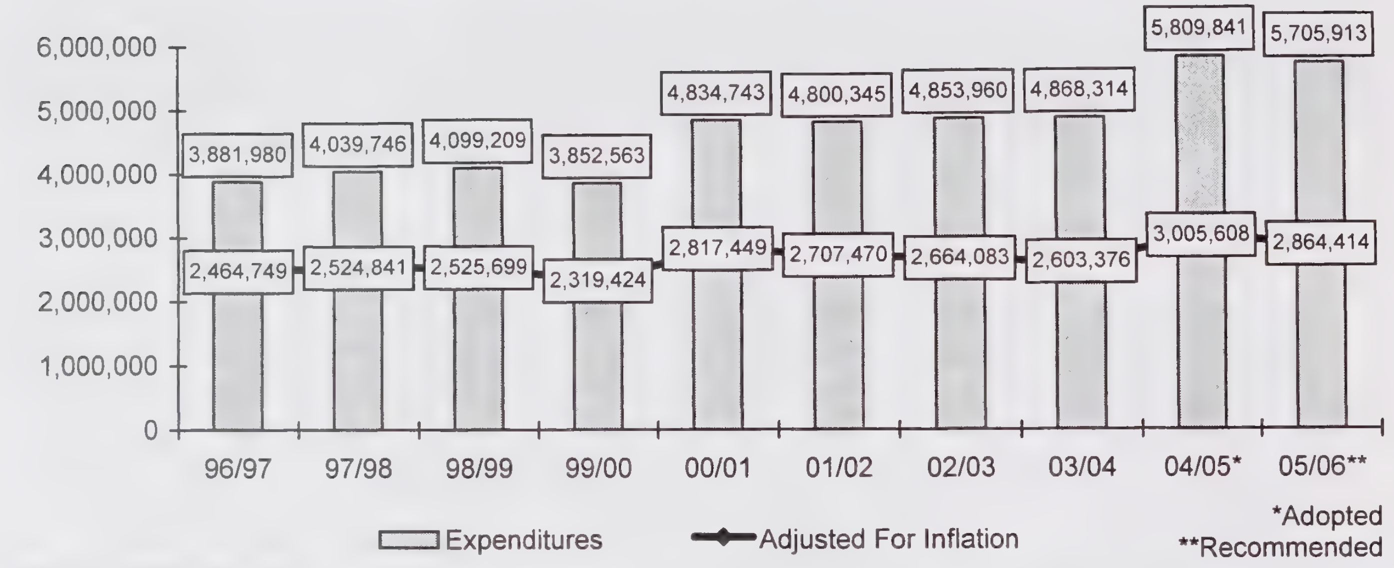
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Parks Facilities

Manage and maintain the County-owned and/or operated parks and recreational facilities (community parks, playgrounds, tennis courts, swimming pools, coastal accessways and beaches, large regional camping facilities, biking and hiking trails, and historic adobe structure) to ensure safe and efficient operations. Design and implement recreational programs to enhance the satisfaction of residents and visitors. Manage the central reservation system for residents and visitors to reserve the use of campgrounds, group picnic facilities, and the San Luis Obispo Veteran's Hall.

Total Expenditures: $5,705,913 Total Staffing (FTE): 38.0

DEPARTMENT COMMENTS

The County Parks Division is submitting a Status Quo budget by requesting an increase to the general fund support of $395,120 in order to (1) restore the $168,066 of seasonal help to operate the County pool operations and programs, (2) restore the services and supply accounts to 2004/05 levels, (3) restore the $93,950 of maintenance projects that were eliminated, (4) fund the replacement of two mowers totaling $13,833 recommended for replacement, and (5) restore the $82,371 of budgeted fund balance available to be held as a reserve for unforeseen events.

The Salaries and Benefits accounts increased by $155,269. The 2005/06 budget includes a projected COLA of 3.0%. No new positions are being requested.

Services and Supplies accounts decreased by $129,558, primarily due to $112,797 of reduction to the Countywide overhead allocation. In the 2004-05 budget, public services were reduced, and all non-vital expenditures were eliminated. The 2005-06 budget submittal is for service levels comparable to the included in the 2004-05 budget year.

The Other Charges accounts decreased by $20,000 due to a replacement vehicle included in the 2004-05 budget that dropped off in the 2005-06 budget. This is partially offset by the inclusion of $13,833 for two mowers recommended for replacement. Included in the budget is a donation of $400,000 to the Avila Civic Association to provide funding to help build an Avila Community Building for recreational purposes, funded by Quimby monies. The donation did not occur in 2004-05, as budgeted, so it is included again in the 2005-06 budgets.

Due to budgetary constraints, no fixed assets have been budgeted in 2005/06.

Revenue budgets decreased by $118,216. The 2004-05 budgets included $100,000 for the internal loan payment from Golf Courses. The loan has been satisfied; therefore the 2005-06 budget was reduced by $100,000.

Although County Parks implemented fee increases in the 2005-06 fee process, patronage continues to be reduced compared with robust economic years. 2005-06 revenue projections include a 5-8% increase in patronage figures over last year's usage rates. However, compared to the 2004-05 revenue budget (which included usage rates that did not materialize due to the continued suppressed economy) the revenue budget is flat.

The revenue budget also includes an increase to the General Fund Support account of $395,120 in order to continue to provide current service levels to the public.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Recommended Budget provides for additional revenue from the General Fund discretionary dollars. The Parks dedicated revenue stream cannot support the current level of program without additional General Fund subsidies. The additional revenue proposed ($190,301) covers extra costs for Salary/Benefit cost of living increases and increases in insurance costs. In addition, expected revenue from project work to which Parks can bill is increased to $120,000 (from $20,000). At the same time expected Fund Balance has been reduced to $0 based on issues identified after the budget had been submitted related to the 04-05 fiscal year.

To balance out on the expenditure side the budget eliminates a 0.5 FTE Administrative Assistant position and reduces the requested amount for Maintenance of Structures and Grounds by some $103,961.

The additional General Fund subsidy represents a policy change to recognize that predictable increasing costs in the Parks operation will exceed the department specific revenue stream. If the Board does not wish to increase the General Fund subsidy then the current level of service overall must be reduced.

BOARD ADOPTED CHANGES

Your Board increased Park's expenditures by $250,000 to fund maintenance and repairs of existing County Parks. General fund contingencies will be used to fund this increase.

GOALS AND PERFORMANCE MEASURES

Department Goal: Cost-effectively operate and maintain County-owned and/or operated parks and recreation facilities to enhance recreational opportunities for residents and visitors.

Communitywide Result Link: A livable community.

1. Square footage of high maintenance intensive park facilities maintained per full time equivalent employee

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
121,445 sq.ft./FTE	126,243 sq.ft./FTE	147,101 sq.ft./FTE	146,323 sq.ft./FTE	142,000 sq.ft./FTE	146,543 sq.ft./FTE	160,000 sq.ft./FTE

What: The ratio of full time equivalent employees to the square feet of park facilities requiring regular, intense maintenance.

Why: While County Parks manages over 13,000 acres of parks, trails and open space, developed park facilities like playgrounds and campsites have the greatest direct impact on staff resources. This ratio will track the direct impact of adding more developed facilities to the County Park system.

How are we doing? In recent years the amount of facilities managed per employee has grown steadily as in-fill projects have added to the maintenance workload and staffing levels have remained relatively steady. Given the fact that a wide variety of new, funded projects are still pending development, the FY 05/06 Target is expected to increase again. Without further staff increases and sustained maintenance funding to keep up with facility growth, the likely result of this trend is reduced community satisfaction with service levels and reduced public safety

2. Annual program costs per visitor-day at County recreation facilities.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
$1.79	$1.62	$1.73	$1.58	$1.64	$1.94	$1.60

What: The ratio of Total Financing Sources (combined user fees, General Fund contribution, FBA, etc.) to the total number of annual visitor-days at Park facilities.

Why: This figure reflects the efficiency of our financial commitment to the visitors using County Park facilities. Because the Parks Division is an important supporting factor in the County's tourist economy, tracking the total visitor-day spending rather than simply spending per County resident is more relevant.

How are we doing? Our expenditures per visitor have historically compared favorably to our comparable counties that average approximately $5 per visitor. The 18% increase in FY 04-05 from the adopted rate reflects a drop in annual attendance due to the negative impact the slow economy and a reduced tourism rate.

3. Annual number of safety-related incidents that occur in County-owned parks or recreational facilities per 100,000 visitors.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
1.7 incidents per 100,000 visitors	1.6 incidents per 100,000 visitors	1.3 incidents per 100,000 visitors	.7 incidents per 100,000 visitors	1.3 incidents per 100,000 visitors	1.3 incidents per 100,000 visitors	1.5 incidents per 100,000 visitors

What: All staff and visitor accidents and safety related incidents are documented and analyzed for trends and recurring hazards. This measure of total annual reports per 100,000 visitors provides an overview of how safe the park environment is for visitors and staff.

Why: To ensure a positive recreational experience and limit liability exposure, it is essential that Parks provide a safe environment for our visitor and staff. Tracking incidents helps to focus on areas of concern and demonstrate our commitment to providing that safe environment.

How are we doing? In FY 04/05, 40 visitor injury/ incidents were recorded, very close to the historic rate. The rate has been relatively stable over several years and appears to represent a normal baseline of risk associated with outdoor recreation. Many of these incidents were the result of visitor health problems (i.e. heart attacks) or inappropriate visitor activity resulting in injury. The physical deterioration of some facilities due to recent reductions in maintenance levels could result is a somewhat higher rate in the coming year.

4. Percentage of annual survey respondents who rate park and recreation opportunities as "good" to "excellent."

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
91%	91%	94%	94%	94%	94%	90%

What: Annual survey measures resident perceptions on parks and recreation opportunities in the county. Park visitors are surveyed annually and in alternate years the survey is conducted by the ACTION for Healthy Communities Collaborative.

Why: Quality parks and recreation opportunities are a key component of any livable community. Regularly checking in with our residents to find out how they rate those opportunities provides us with valuable customer information on which to base future resource decisions.

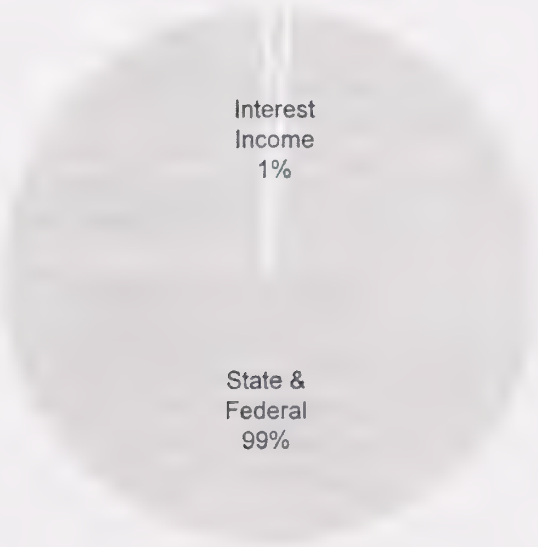
How are we doing? The 2003 ACTION for Healthy Communities collaborative survey contained the following question: "How would you rate San Luis Obispo County's parks and recreation opportunities?" The latest survey results showed that 94% of those surveyed rated parks and recreation opportunities as good (49%) or excellent (45%). The 2005 survey has not yet been conducted however, this very high level of satisfaction is unlikely to be maintained due to recent reductions in maintenance service levels.

PURPOSE

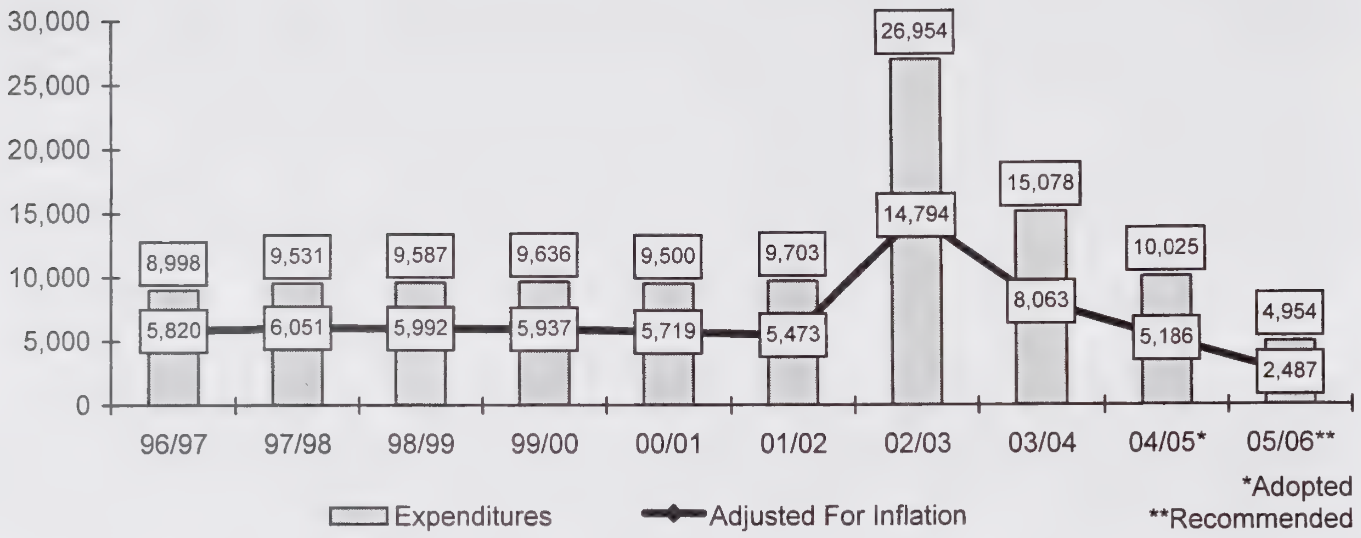
The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees on Bureau of Land Management (BLM) land outside of organized districts be returned to the State. The California Public Resources Code requires the State's share to be distributed to counties in proportion to the grazing fees received and specifies that funds shall be expended for range improvements and control of predators. The Public Resources Code also established a Grazing Advisory Board which is appointed by the Board of Supervisors and is required to meet at least once annually. This Advisory Board makes recommendations to the Board of Supervisors relating to plans or projects for range development and predator control.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 3,477	$ 5,313	$ 4,050	$ 4,050	$ 4,050
Fund Balance Available	$ 4,702	$ (2,089)	$ 150	$ 150	$ 262
Cancelled Reserves	4,776	7,064	0	754	754
Total Financing Sources	$ 12,955	$ 10,288	$ 4,200	$ 4,954	$ 5,066
Salary and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	15,044	10,025	4,954	4,954	4,954
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 15,044	$ 10,025	$ 4,954	$ 4,954	$ 4,954
Contingencies	0	0	0	0	0
New Reserves	0	0	0	0	112
Total Financing Requirements	$ 15,044	$ 10,025	$ 4,954	$ 4,954	$ 5,066

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Predator Control

Provides funds to the U.S. Department of Agriculture for a portion of the salary and mileage costs of a trapper employed to control predators causing animal damage on private and public rangeland.

Total Expenditures: $4,954 Total Staffing (FTE): 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget is funded through payments made by livestock owners to the Bureau of Land Management (BLM) for animal grazing on Federal lands. Half of the grazing fees are returned to the State and distributed to counties, via their Wildlife and Grazing Boards, to be used for range improvements and predator control activities.

In response to decreased revenue anticipated in FY 05/06, the Wildlife and Grazing Board, at their annual meeting on March 18, 2005, voted to reduce the amount of funding sent to the Agriculture Commissioner's Office to fund a portion of a federal trapper used for predator control activities. The Wildlife and Grazing Board voted to fund the trapper position at $4,750, half the amount allocated in the current fiscal year. Funding sources include BLM grazing fees of $4,000, cancellation of $754 from reserves and a fund balance available of $150.

After cancellation of reserves/designations, the Wildlife and Grazing fund will maintain reserves/designations of $9,328, which will be used in future fiscal years for range improvements and predator control.

A variety of factors affect the amount of grazing fee revenue received by the County via leased BLM land. A significant factor would be the weather—the better the land is for grazing, the more animals graze and therefore, more grazing fees are returned to the County. In the event that the County receives higher than normal grazing fee revenue in FY 05/06, the Wildlife and Grazing Board will reconvene to discuss additional projects and/or increase funding for the trapper program.

BOARD ADOPTED CHANGES

None.

Fiscal and Administrative

Administrative Office
  Organizational Effectiveness

Assessor

Auditor-Controller

Board of Supervisors

Clerk-Recorder

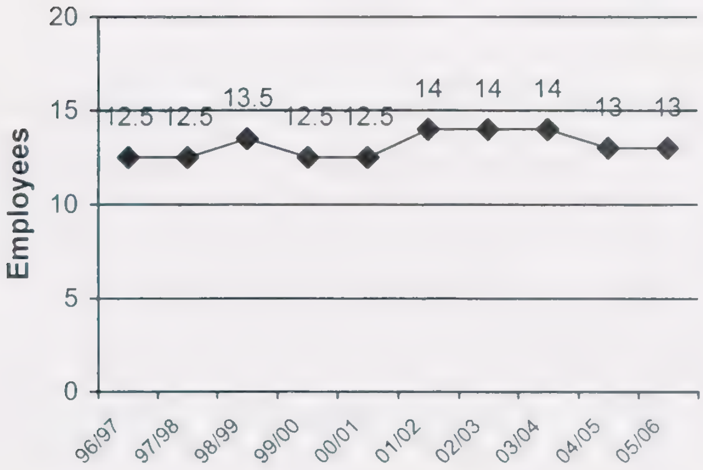
Treasurer-Tax Collector

MISSION STATEMENT

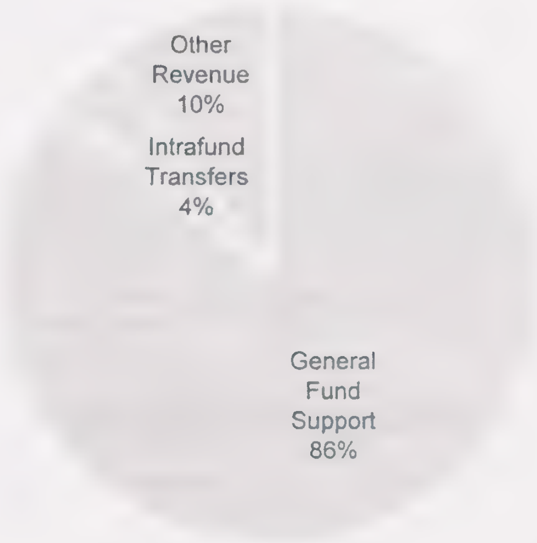
We, the Administrative Office, connect people to their government by practicing and promoting continuous improvement in communications, accountability and service.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 112,305	$ 146,528	$ 183,519	$ 183,519	$ 183,519
Salary and Benefits	1,340,347	1,436,201	1,558,958	1,558,958	1,558,958
Services and Supplies	174,552	190,592	226,312	226,312	226,312
**Gross Expenditures	$ 1,514,899	$ 1,626,793	$ 1,785,270	$ 1,785,270	$ 1,785,270
Less Intrafund Transfers	73,450	78,413	69,204	69,204	69,204
**Net Expenditures	$ 1,441,449	$ 1,548,380	$ 1,716,066	$ 1,716,066	$ 1,716,066
General Fund Support (G.F.S.)	$ 1,329,144	$ 1,401,852	$ 1,532,547	$ 1,532,547	$ 1,532,547

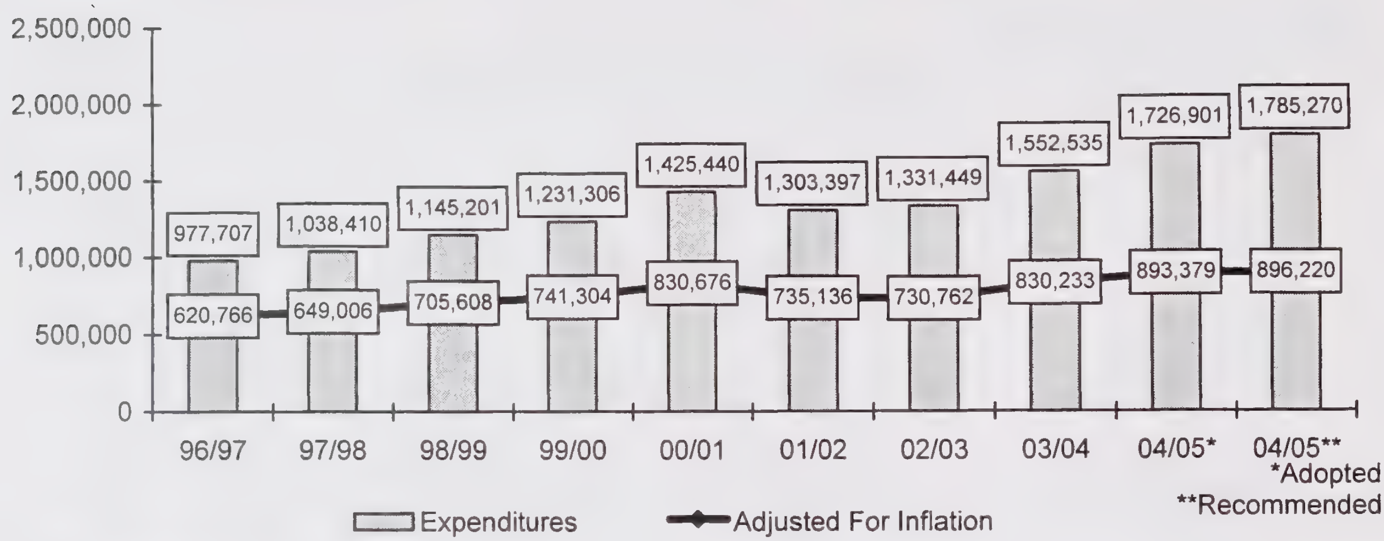
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Citizen Outreach/Support

Represents efforts geared toward reconnecting the public with county government. Includes activities such as surveying the community for feedback to improve performance; developing informative presentations and materials to improve communication with the public; and promoting technology to make county government more accessible (e.g., online access to county information, televised Board meetings, etc.).

Total Expenditures: $60,767 Total Staffing (FTE): .5

Organization Support

Board of Supervisors: Provide high quality staff support to maximize Board effectiveness. Includes activities such as, facilitating implementation of Board policy; encouraging sound financial planning through annual preparation and regular review of the County budget; labor relations; preparing the weekly board agenda; responding to requests for information; resolving citizen complaints; etc.

County Departments: Provide high quality staff support to maximize county department effectiveness. Includes such activities as providing policy guidance, troubleshooting, and keeping departments up to date on important issues.

Total Expenditures: $1,663,736 Total Staffing (FTE): 12

Organizational Effectiveness

Represents efforts geared toward creating a high performance "results oriented" County organization. Includes activities such as promoting strategic planning, goal setting, and performance measurement throughout the organization and encouraging continuous improvement through a regular organizational review process (e.g. the organizational effectiveness cycle process).

Total Expenditures: $60,767 Total Staffing (FTE): .5

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The General Fund Support for the Administrative Office is recommended to increase 4% or $66,658 compared to the fiscal year 2004-05 budget.

The recommended budget maintains existing staffing levels and services. The budget reflects the shared cost of a single receptionist for both the Administrative Office and the Board of Supervisors. The remainder of the budget reflects minor adjustments within the services and supplies accounts.

Revenue is recommended to be slightly higher than the current year reflecting an increase in state reimbursements for mandated programs.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure the long-term financial stability of the County.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Ratio of long-term debt to capital assets.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
13.4%	7%	9%	10%	8%	8%	7.5%

What: This measure shows the ratio of long-term debt relative to the value of all our capital assets (e.g. land, buildings).

Why: This measure provides staff, the Board and public with information on the financial health of the County. It is our goal to keep our debt as low as feasible.

How are we doing? Each year the ratio fluctuates depending on the number and values of capital projects. No new debt is contemplated for fiscal year 2005-06. The County's credit rating remains strong (A+ from Standard and Poor's) due in part to strong financial operations and good reserve levels.

2. Performance Measure: Ratio of contingencies and general reserves to the County's total General Fund operating budget.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
9.25%	9.4%	8.4%	8%	6.8%	6.8%	7%

What: This measure shows how much money the County has in "savings" relative to our daily, ongoing expenses.

Why: The measure provides staff, the Board and public with information on the financial health of the County. Our goal is to have a prudent level of savings that allows us to plan for future needs and "weather" economic downturns.

How are we doing? The county's reserves and contingencies remain at a healthy level for fiscal year 2004-05, although both were reduced to balance the budget. For fiscal year 2005-06 reserves remained near current levels and contingencies were 5% of the General Fund operating budget, per Board budget policies. Based on a healthy local economy and the State's financial problems diminishing it appears that we will be able to sustain or even build reserves over the next few years.

Department Goal: To provide high quality staff support in an effort to maximize the effectiveness of the Board of Supervisors.

Communitywide Result Link: A well-governed community.

3. Performance Measure: Percentage of Board members who respond to survey that indicate the Administrative Office staff provides satisfactory or better staff support.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
100%	100%	100%	100%	100%	100%	100%

What: The County Administrative Office surveys the Board of Supervisors annually to determine their level of satisfaction with our staff support relative to accuracy, responsiveness, responsibleness, timeliness and trustworthiness.

Why: The information gained from this survey allows us to continuously improve staff support to the Board.

How are we doing? Based upon survey results the Administrative Office is meeting or exceeding the expectations of the Board members

Department Goal: To provide high quality staff support in an effort to maximize the effectiveness of County departments.

Communitywide Result Link: A well governed community.

4. Performance Measure: Percentage of departmental respondents that indicate the Administrative Office staff provides satisfactory or better support services.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
100%	100%	100%	100%	100%	100%	100%

What: The County Administrative Office surveys departments annually to determine their level of satisfaction with our staff support relative to accuracy, responsiveness, responsibleness, timeliness and trustworthiness.

Why: The information gained from this survey allows us to continuously improve our service to departments.

How are we doing? Based upon the survey results the Administrative Office is providing satisfactory or better support services to departments.

Department Goal: To create an environment whereby all employees feel valued and are proud to work for the County.

Communitywide Result Link: A well-governed community.

5. Performance Measure: Percentage of employees that indicate in a biannual workforce survey overall satisfaction with their job.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	Survey delayed	Survey delayed	N/A	91%	91%	Next survey in FY 2006-07

What: The County Administrative Office administers a survey of all permanent County employees to gauge their overall level of satisfaction with their job.

Why: This information will be used to help assess our organizational health and identify areas for improvement.

How are we doing? The Employee Opinion survey was administered in August 2004 using a new automated survey system recently purchased by the County. Overall, a total of 1,664 usable responses were received – a 68% response rate. Of these, 1,543 employees indicated their level of agreement with the statement “I am satisfied with my job.” – 45% indicated that they strongly agreed with this statement, 36% somewhat agreed, 10% neither agreed or disagreed, 7% somewhat disagreed, and 2% strongly disagreed. Therefore, 91% of the County employees responding to this statement in the survey indicated that they were satisfied with their job.

6. Performance Measure: Full-time equivalent Administrative Office budget analyst staff per 1,000 county employees.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	1.89	1.87	1.81	1.56	1.60	1.61

What: This shows Administrative Office budget staffing per 1,000 county employees.

Why: This data can be compared with other Administrative Offices of similar characteristics to provide one measure of whether we are appropriately staffed for budget preparation and administration.

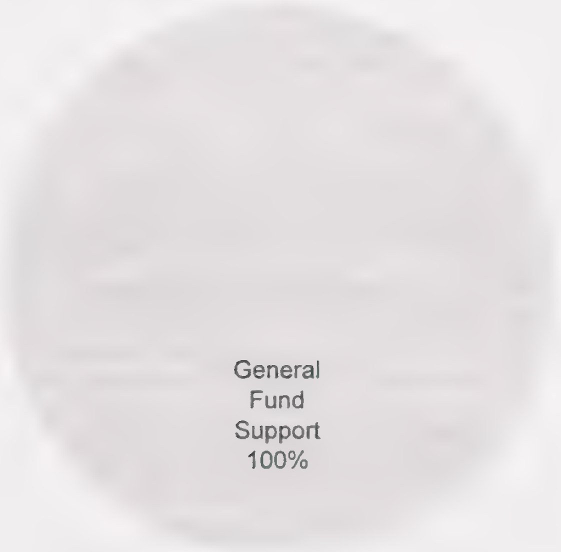
How are we doing? The total FTE budget analyst staffing levels per 1,000 employees for our comparable counties ranges from a high of 3.93 in Napa County to a low of 1.39 in Monterey County. The average was 2.14 with San Luis Obispo County at 1.60.

PURPOSE

To continuously improve the quality and effectiveness of services provided to the public through organizational reviews and staff training.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 393,268	$ 261,451	$ 200,000	$ 200,000	$ 200,000
Fund Balance Available	$ 58,837	$ 174,043	$ 224,043	$ 224,043	$ 271,865
Cancelled Reserves	39,189	150,000	100,000	100,000	100,000
Total Financing Sources	$ 491,294	$ 585,494	$ 524,043	$ 524,043	$ 571,865
Salary and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	339,629	303,672	450,000	450,000	450,000
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 339,629	$ 303,672	$ 450,000	$ 450,000	$ 450,000
Contingencies	0	0	74,043	74,043	74,043
New Reserves	0	0	0	0	47,822
Total Financing Requirements	$ 339,629	$ 303,672	$ 524,043	$ 524,043	$ 571,865

Source of Funds



SERVICE PROGRAMS

Organizational Effectiveness and Countywide Training

Provides funding to conduct organizational assessments, and countywide training programs. Staff for this program is included in Fund Center 104 - Administrative Office.

Total Expenditures: $450,000 Total Staffing (FTE): 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

FY 2004-05 marked the fourth year of the Organizational Effectiveness program, which was established in FY 2001-02 to fund programs designed to continuously improve the County's performance. This program is multi-dimensional and includes: employee development through the Employee University (EU), organizational performance analysis and consulting for individual departments, strategic planning, and conducting surveys of employees as well as county residents to develop baseline data and measure progress over time.

Employee University

In FY 2004-05, significant emphasis was placed on enhancing the Employee University to address organizational and employee needs. Several new courses were offered to employees at all levels of the organization to meet development needs identified in the Training Needs Assessment (conducted in the Fall 2002). These new courses included: conflict resolution, stress management, change management, teambuilding/teamwork, writing skills, presentation skills, and career planning (to improve alignment with individual's interests and passions). The EU also continued to offer courses that were previously introduced such as 7 Habits of Highly Effective People, Four Roles of Leadership, Continuous Process Improvement, and Project Management. As of May 2005, we have delivered 29 classes to 643 course participants in FY 2004-05.

Our County is one of a few organizations that implements a methodology to demonstrate the results of the training programs we offer. The outcome of the evaluation studies we have completed to date can be found in the goals and performance measures for this budget. This approach includes quantifying the results achieved from applying concepts, skills and knowledge taught in the class, on the job. This is a new concept and we are fine-tuning the approach as we learn. The annual efficiency savings projected by class participants are estimates and are not being tracked. We will be looking at ways to capture data on actual efficiency gains achieved based on on-the-job application over the next year.

Another critical effort underway for EU staff is development of a customized supervision and management course called High Performance Management, designed to enhance the skills of supervisors to:

- clarify the mission and goals of the department,
- communicate performance expectations to staff (and identify how each employee contributes to the department's overall goals),
- provide effective performance feedback, and
- hold employees accountable.

This customized course is the result of the feedback we received from the 94 supervisors that attended the pilot Supervisory Academy in FY 2003/04 (in which we offered off-the-shelf supervisory curriculum that was not sufficiently aligned with the County's internal systems and processes.) This new program has been piloted with three internal service departments and will be rolled out to the rest of the departments beginning in September 2005. We expect this program to be instrumental in shifting the county culture toward a high performance organization focused on delivering results and being accountable to the public we serve.

Organizational Effectiveness Consulting to Departments

Since the Fall of 2001, the County has implemented a framework to examine how well our internal processes and systems are designed to deliver the results our customers are seeking. This framework helps departments identify opportunities to refine systems, processes and structures that offer the greatest potential for improved performance. As of May 2005, the following departments have utilized this framework in an effort to improve overall organizational performance: Drug and Alcohol Services, Planning and Building, Clerk-Recorder, Assessor, Administrative Office, and Department of Social Services. Results achieved to date can be found in the goals and performance measures for this department.

Internal and External Customer Surveys

In August 2004 the County administered a survey to all permanent County employees. Our purpose in conducting this survey was to find out how well we, as an employer, are creating conditions that allow our employees to deliver the results that our customers are seeking. Included were questions to determine how well employees know the goals and performance measures of their department and how they individually contribute to achieving these, how effectively their department's managers communicate performance expectations, provide feedback and hold employees accountable, and how valued employees feel by the organization. A second purpose for the survey was to establish a baseline from which we can measure our progress in continually improving our performance. More than 1,540 permanent County employees completed the survey (a 61% response rate.) Overall the results were positive, with 81% of responding employees indicating that they are satisfied with their job. There are, of course, areas where we can do better and we will be designing and implementing various strategies to improve our performance in these areas.

The County administered a Citizen's Opinion Survey in the Spring of 2003 and plans to administer a follow-up survey in the spring of 2006. This will provide us data on progress we have made in providing valued services to the public as well as identify areas where we should focus future organizational effectiveness efforts.

The recommended budget remains at the current year level of $450,000, which includes $200,000 in cancelled reserves to maintain existing resources and program levels.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure that training opportunities aimed at creating a competent, results oriented workforce are made available to County employees.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Overall average participant satisfaction rating (on a 5 point scale) of training programs offered by the Employee University.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	New Measure	3.5	4.4	4.5

What: Provides data on participant overall satisfaction with Employee University training courses (on a scale of 1-5 with 1 = "poor" and 5 = "outstanding"). This is the first level of program evaluation. We will evaluate 100% of the training courses offered by the Employee University at this level

Why: This data provides information on how satisfied participants are with the training programs offered by the Employee University.

How are we doing? The average overall participant satisfaction rating for all 35 classes delivered by the Employee University was 4.4. This indicates that, overall, County employees who participated in these classes are highly satisfied with the class(es) they attended. The Employee University will strive to retain this high level of participant satisfaction in FY 2005/06.

2. Performance Measure: Percent gain in knowledge as a result of attending Employee University training courses.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	New Measure	25%	26%	25%

What: Provides data on the percent of knowledge gained, on average, by the training program participants (based on a comparison of pre and post test scores). This is the second level of program impact evaluation. At this time we intend to evaluate 100% of the training courses offered by the Employee University at this level.

Why: This data provides additional information on the value of the training programs offered by the Employee University (in terms of knowledge gain). This data will be used by course facilitators and EU staff to determine how well participants are learning the concepts, skills and tools being taught, and make adjustments accordingly to improve the overall results.

How are we doing? The average gain in knowledge for all 35 classes delivered by the Employee University in FY 2004/05 was 26%. Courses showing the greatest gain in knowledge included: Presentation Advantage, Writing Advantage and Stress Management. Courses showing the least gain in knowledge included: Continuous Process Improvement, Achieving Life Balance and Communication/Conflict Resolution. For these programs showing the lowest gain in knowledge, the EU staff will be evaluating the assessment tools and approach used, the material taught, and training methods used to ensure alignment, and will find solutions to improve results for these courses in terms of knowledge gain.

3. Performance Measure: Percent increase in skill/knowledge level following application of concepts and tools taught in EU courses, on the job.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	New Measure	20%	45%	25%

What: Provides data on the increase in skill level based on application of new concepts, knowledge and tools gained in the training. This is the third level of program impact evaluation. At this time we intend to evaluate new or significantly re-designed training courses offered by the Employee University at this level, as appropriate.

Why: This data provides additional information on the value of the training programs offered by the Employee University (in terms of behavior change on the job). The County will realize desired benefits from offering these training courses when participants apply and practice the concepts, skills and tools back on the job. The purpose of this measure to gauge the actual impact this application has on improving participants' skill level in their work.

How are we doing? Participants in the Supervisory Academy were asked to rate their skill/knowledge level across several different competency areas. They completed this self-assessment at the beginning of the Supervisory Academy, at the end of the Academy and then 6 months after the Academy was completed. Over this 11-month period of time, there was a 45% increase in participants (on average) who rated themselves at either 4 or 5 on a 5-point scale (with 1 = low skill level and 5 = high skill level). Areas showing the greatest increase in skill level include creating a clear vision and mission for employees, effectively leading employees through change and managing change, and planning and providing effective feedback to staff and team members. In these cases, over half of the participants rated themselves at a 4 or 5 level. The target for FY 2005-06 is set based on new methodology and a different mix of courses being offered. Note: No new data is available at this time. EU staff are developing new data collection tools for courses being delivered by the Employee University in 2005/06.

4. Performance Measure: Return on investment (ROI) projected from Employee University Training

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	New Measure	New Measure	39.75% (average)	50%

What: Provides information on the projected return the County will receive for its investment in Employee University Training programs. Participants of selected training programs implement an action plan to apply new skills, tools and knowledge learned in the course. They then report the expected results their action plan will have on their organization's performance (in terms of improved timeliness in delivering service, improved quality of service, improved customer satisfaction, and/or improved cost-efficiency). Tangible benefits that have been converted to annual dollar benefits are included in the calculation, and intangible benefits that are difficult to quantify are reported separately. It is important to note that conducting impact evaluation to this level is labor intensive and will be done only on training programs implemented by the Employee University that are highly visible and/or of relatively significant cost. We plan to evaluate all other EU training course to (application of concepts and tools taught in the class, on the job) Level 3.

Why: This data provides additional information on the value of the training programs offered by the Employee University (in terms of financial benefit). The County's intent for providing training programs through the Employee University is to enhance employee skills and knowledge so that they are able to improve their overall performance in terms of improved quality and timeliness of service, improved customer satisfaction, and/or improved cost-efficiency. The purpose of this measure is to report the actual or expected organizational benefits that result from participants applying and practicing the concepts, skills and tools taught in the training program, on the job.

How are we doing? Since reporting to the Board a 45% ROI achieved for the Supervisory Academy, one more course have been evaluated to this level; the Continuous Process Improvement course held in September and October 2004. This is a 3-day course held over a period over a period of 5 weeks, with two weeks between each 1-day session to allow participants to complete assignments. The course teaches participants a relatively complex methodology for selecting, evaluating and refining work processes. A total of 16 participants in 5 teams completed this course. All teams participating in this course are expected to complete and submit an Action Plan identifying the process they are improving, the action steps required and the projected benefits (in measurable terms). After 6 months, the teams then report the results they achieved. We received completed Action plan reports from 3 of the 5 teams. They reported a total first year benefit of $20,449. The total cost to deliver this course (including the cost of the time spent by participants in the class) was $32,160. The calculated return on our investment for this course was –36.41%. The Employee University is currently looking at ways to increase the follow-through rate of training participants in completing Action Plans and reporting results achieved, in this and other classes we are evaluating. This should increase the benefits gained from offering these training programs. We are also planning to bring the instruction of the Continuous Process Improvement course "in house" – it is currently taught by Richard Change and Associates. This should reduce the cost to deliver this course.

The ROI reported above reflects a combination of the total program benefits gained and the total costs incurred for the supervisory Academy and the Continuous Process Improvement training programs.

5. Performance Measure: Average return on investment (ROI) projected from Departments that have utilized the Organizational Effectiveness cycle process to improve performance

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	New Measure	New Measure	50.65%	100%

What: Provides information on the projected return the County will receive for its investment in the Organizational Effectiveness (OE) Cycle process, after two years of action plan implementation. Participating department design and implement action plans to address performance improvement opportunities identified in the OE cycle process. Often, tangible results are not realized until 18-24 months after the action plans have been initiated. Departments identify the expected results their action plans will have on their organization's performance (in terms of improved timeliness in delivering service, improved quality of service, improved customer satisfaction, and/or improved cost-efficiency). Tangible benefits that have been converted to annual dollar benefits are included in the calculation, and intangible benefits that are difficult to quantify are reported separately.

Why: The County's intent for utilizing the OE Cycle process is to help departments overcome barriers to continuous improvement and enhance their overall performance in terms of improved quality and timeliness of service, improved customer satisfaction, and/or improved cost-efficiency. The purpose of this measure is to report the actual or expected organizational benefits that result for the OE cycle process.

How are we doing? As of the end of the fiscal year, six departments have used the OE cycle process: Drug and Alcohol Services was the pilot department who began this process in November 2001, Planning and Building (beginning October 2002), the Clerk Recorder (beginning in July 2003), the Assessor (beginning in September 2003), the Administrative Office (beginning in October 2003) and the Department of Social Services (beginning in April 2005). The total cost for these OE projects is approximately $154,400. Program benefits reported to date total $232,600 as detailed below:

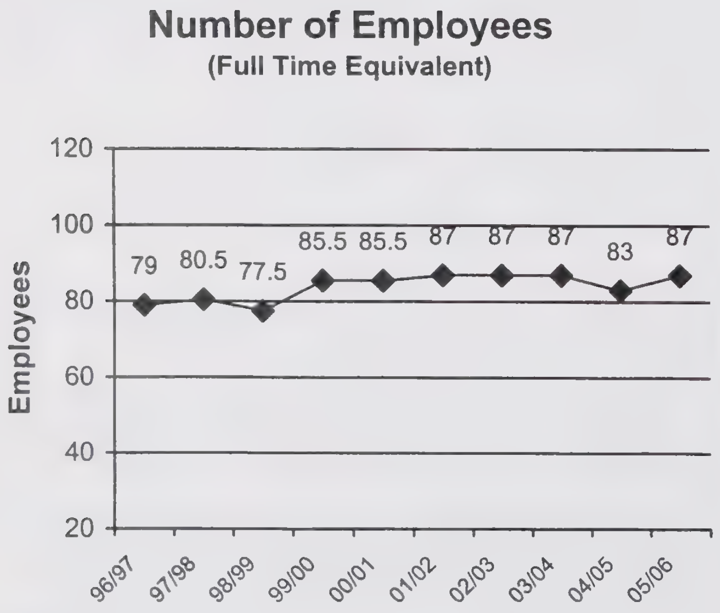
- Key results from Drug and Alcohol Services include a 184% increase in fees collected (compared to FY 01-02) due to improving the fee-collection process, and automation and streamlining of critical financial processes (coupled with a reorganization of the Finance division), eliminating the need for 3 positions with a total cost of $213,000. These results have enabled the department to better weather the recent budget constraints they have faced.
- Key results from the Planning Department include a 200 hour/year reduction (or $13,600) in staff time spent on the public hearing noticing process, and approximately $6,000 in staff time saved in producing and mailing copies of Board and Planning Commission staff reports, agendas and minutes. (These documents are now posted on the web, allowing easier access to the public). Also, the department has improved communications with the public by cable casting the Planning Commission Meetings.

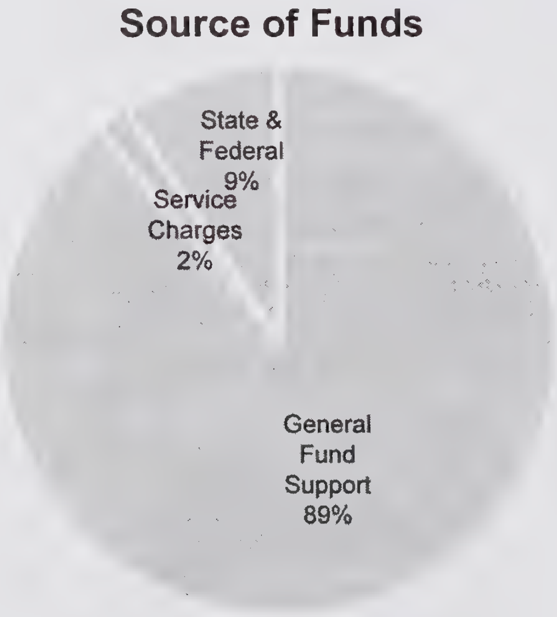
This provides a positive return on investment of 50.65%. No tangible results have been reported by the Administrative Office, the Assessor the Clerk Recorder or Department of Social Services at this time. These departments should have tangible results to report in the FY 2006/07 budget.

MISSION STATEMENT

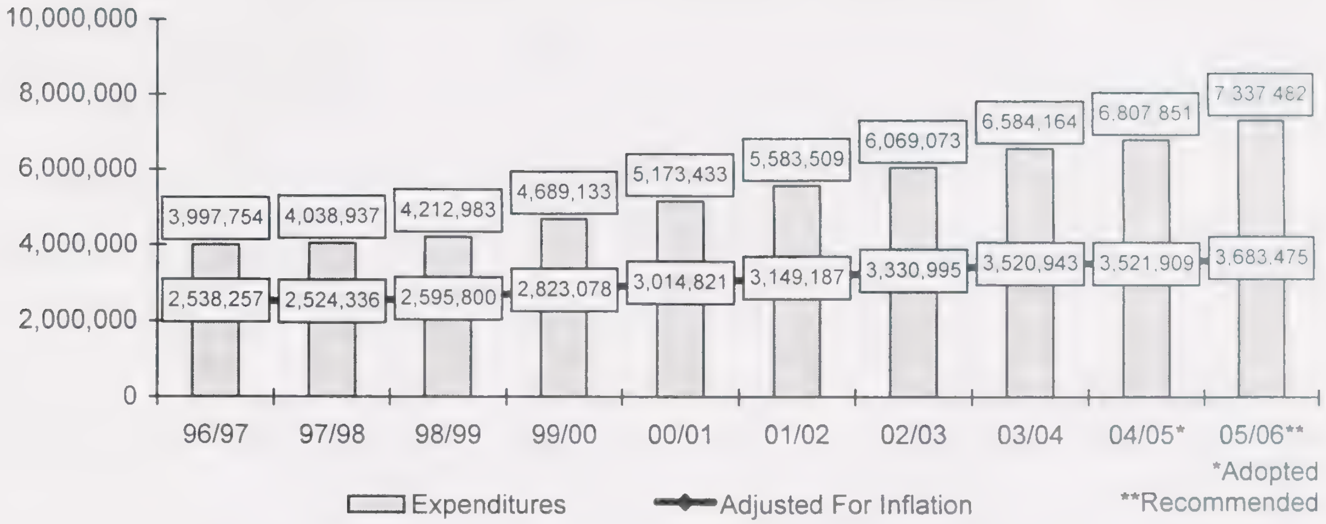
The Assessor and staff seek excellence in providing information, services, and accurate property assessments through our personal commitment to integrity, mutual respect and teamwork.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 941,268	$ 911,812	$ 820,159	$ 820,159	$ 820,159
Salary and Benefits	5,889,254	6,095,693	6,471,938	6,529,708	6,529,708
Services and Supplies	693,815	785,753	778,854	763,274	763,274
Fixed Assets	0	0	44,500	44,500	44,500
**Gross Expenditures	$ 6,583,069	$ 6,881,446	$ 7,295,292	$ 7,337,482	$ 7,337,482
Less Intrafund Transfers	0	189	0	0	0
**Net Expenditures	$ 6,583,069	$ 6,881,257	$ 7,295,292	$ 7,337,482	$ 7,337,482
General Fund Support (G.F.S.)	$ 5,641,801	$ 5,969,445	$ 6,475,133	$ 6,517,323	$ 6,517,323





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administration

Oversee the preparation of all property assessments, manage personnel issues, develop and monitor the department budget, coordinate accounts payable and payroll.

Total Expenditures: $880,344 Total FTE 5

Assessment Valuation, Reviews, and Appeals

Review and assess the value of secured real property (i.e. land and buildings) when there are changes in ownership, new construction, declines in market value, disaster relief, and other appraisal events. Review, audit, and assess the value of unsecured business property (i.e. business equipment, boats, aircraft, etc.). Assessments appealed by property owners are reviewed, processed, tracked, and staff presents recommendations to the Assessment Appeals Board.

Total Expenditures: $3,449,296 Total FTE: 35

Assessment Standards

Analyze and track legislation pertaining to property taxes; develop and implement procedures upon passage of new legislation; compile and deliver internal and state mandated reports to appropriate agencies; oversee training for staff; implement and maintain the automated systems within the Assessor's Office.

Total Expenditures: $880,344 Total FTE: 5

Public Service

Provide information to the public regarding property assessments and property tax laws in person, over the telephone, and by written communication including pamphlets, public service announcements, the Internet, and annual notifications, etc.

Total Expenditures: $366,810 Total FTE: 6

Roll Preparation

Update and maintain the property assessment records. This includes creating and maintaining property parcel maps; verifying and updating ownership data when property ownership is altered; maintaining exemptions, updating valuation data and property attributes; processing revised assessments; maintaining the supplemental tax records; and other functions.

Total Expenditures: $1,760,688 Total FTE: 36

DEPARTMENT COMMENTS

Property taxes provide financial support to many County services and programs. Some, such as funding for the Library and Roads, are mandated while other funds are allocated to discretionary programs. As State funds are cut back, property tax revenues have become a critical funding source to these programs. Consequently, it is essential that the Assessor's Office have the resources *to process all assessments* and *complete the assessment roll timely and accurately.* By doing so, we will assure the timely collection of property tax revenues, and the disbursement of funds to the public services and programs that depend upon them.

During the 2004/05 Fiscal Year, the Assessor and his staff have faced on-going growth in the workload; significant changes in the staff; and the preparation for the move to the new office building. Each of these has presented challenges and obstacles to the timely and accurate completion of the assessment roll. The retirement of 2 managers has seriously hindered roll processing functions, public services, and assessment appeal activities. Lengthy recruitments to fill vacancies in the Transfer Section have slowed the processing of changes in property ownership, and delayed the progress on the growing backlog. In preparation for the move, the volume of the property files had to be reduced. The new office has considerably less storage space for the files, and it was necessary to have a majority of the staff assist in purging the files.

Throughout the year, the Assessor and his staff have been diligently working to find solutions and overcome the obstacles. Action Teams, consisting of Assessor's staff, were formed to evaluate existing processes and systems. Most of the teams have concluded their analysis, and have made recommendations that are included in the Budget Request. Ultimately, these changes will improve the effectiveness and ability of the Assessor's staff to timely and accurately produce the assessment roll.

The Assessor's Office will have lower revenues in the coming year. The Parent/Child Exclusion fees have been eliminated by new legislation. This is approximately a $30,000 to $35,000 annual reduction. However, as more subdivisions are created, it is anticipated that the increased activity will generate sufficient revenues from the Subdivision Fees to offset the discontinued Parent/Child Exclusion Fees. In the Governor's budget there is also a proposal to reduce the Property Tax Administration Program revenues by 10% for the 2005/06 fiscal year.

While maintaining a status quo in the resources available to the Assessor, the proposed budget allows the Assessor's Office to implement some of the recommendations made by the Actions Teams. The goals of these changes are to improve communications as well as systems and processes within the Office. The most significant change is the implementation of a new organizational structure that eliminates 4 positions and adds 4 new positions. The positions eliminated would include the Chief of Assessment Standards, Chief Appraiser, Supervising Auditor-Appraiser, and a Property Transfer Technician II. The replacement positions are an Assistant Assessor, 2 Principal Appraisers, and a Property Transfer Technician III.

The proposed reorganization of the Office creates 5 new divisions. These new divisions group activities according to the major functions of the Office, and thereby will improve the communication and work processes of the staff that are engaged in performing related duties. These new divisions include an Assessment Services Division, an Administrative Services Division, an Automation/GIS Division, a Business & Income Property Division, and a Residential Property Division.

The proposed 2005/06 budget includes a request to restore 2 Assessment Technician positions that were eliminated last year. These positions will be used to index recorded documents according to parcel number (Parceling), and to scan and index documents in the Integrated Document Management system.

The services and supplies include requests to replace several pieces of equipment including computer equipment and copiers. Most of the equipment is being replaced according to the replacement schedules established by IT and Purchasing. There are several pieces of equipment that are older then the recommended replacement schedules. Under the services and supplies, funds are being requested for training and related travel. This is to assure that 14 certified staff members maintain their State Board Of Equalization Certification. This is a legal requirement for all Assessor employees who appraise property.

The Assessor and his staff are ready to make changes in order to become more effective in producing the assessment roll. This budget provides the means for the necessary improvements in the Assessor's systems and processes. The impact of these improvements is not limited to the Assessor's Office. Ultimately, the County services and programs that are dependent upon property tax revenues will be impacted, as well as the public who use those services.

RECOMMENDED BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

Unit Amount	Description	Results
Gross: $65,800 General Fund Support: $65,800	Add two Assessment Technician I,II,III positions to address increasing workload in processing recorded documents (parceling) and support of the Integrated Document Management system.	1. To complete 90% of all parcel changes and cuts by roll turnover (June 2006) 2. To assist the department in achieving its goal of completing 98% of the assessment roll on time. If the existing backlog is not eliminated, potentially $20,000,000 in property value will not be enrolled timely.
Gross: $26,157 General Fund Support: $0	Purchase the sales data entry and customer service module for the Assessment Evaluation Services system. This will be purchased using Property Tax Administration funds.	1. Improve Appraiser productivity from 650 to 1000 appraisals/year. 2. Improve efficiency and thus save 800 hours/year in Assessment Tech and Appraiser time. 3. Enhance customer service by improving access to property Characteristics and Assessor's maps.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget provides for $6,517,323 in General Fund Support, which reflects an increase of $580,760 (or 9%) compared to the FY 2004/05 Adopted Budget. Four positions were eliminated in the FY 2004/05 Adopted Budget: two Property Transfer Technician I and two Assessment Technician I. Due to the continuous increase in workload facing the department, the two Property Transfer Tech 1 positions were restored mid year. We are recommending that the two Assessment Tech 1 positions be restored in the FY 2005/06 budget to assist the department in reducing a growing backlog and achieve their goal of completing 98% of the assessment roll by June 30, 2006. To offset the increased expenses related to the restored positions, the department has worked with our office to trim expenses in other line items.

As noted in the department's comments above, the recommended budget reflects a decrease in revenues as compared to the FY 2004-05 Adopted budget. The Property Tax Administration Program funding level is $73,629 (or 10%) less to reflect a proposed 10% reduction in the Governor's proposed budget for this program. However, fee revenue is recommended to increase $22,500 (or 26%) which will help mitigate a portion of this loss.

Also noted in the Assessor's comments is a proposed reorganization of the department - an outcome of their Organizational Effectiveness efforts. Given the extensiveness of changes proposed, this reorganization is not reflected in the recommended budget. Our office will be working with the Assessor and the Personnel department over the next few months to analyze the proposed reorganization and complete the steps necessary for implementation. Once this work is completed, an item will be brought to the Board for approval.

BOARD ADOPTED CHANGES

None.

GOALS/PERFORMANCE MEASURES

Department Goal: To levy fair and equitable assessments on real property (i.e. land and structures) in an accurate and timely manner by using accepted appraisal principles and prevailing assessment practices.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of the assessment roll completed by June 30th of each year.

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
98%	97%	97%	94%	98%	94%	98%

What: Measures the assessments that are appraised before the June 30th deadline. For 2003-04 and the 2004-05 the State Board of Equalization granted an extension to July 30th, 2004 to complete the assessment roll.

Why: Incomplete assessments will generate inaccurate tax bills. As the assessments are completed after the year-end deadline, the Assessor, Auditor-Controller, and Tax Collector must process revised assessments and tax bills. These revisions increase the costs of preparing the assessment roll and property taxes. In addition, property owners would be inconvenienced by revisions to their assessments and the associated delays.

How are we doing? While we strive to achieve 100% completion of the assessment roll, there are situations that prevent the completion of all work items prior to June 30th each year. Typically, a small percentage of incomplete work items remain at roll turn over due to delays in obtaining information or the need for additional research. However, for the 2003/04 and the 2004/05 fiscal years, there was more then the typical number of incomplete items. This is due to the continuing high volume of recorded documents that impacted the workload. Even though the percentage of completed items remained 94% for the 2nd year, it is important to note that this was accomplished in 12 months as opposed to 13 months in the previous year.

2. Performance Measure: The number of assessment appeals filed for every 1,000 assessments.

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
.62	.68	.67	.72	2	.57	1

What: When property owners disagree with their property's assessed value, they may file for an assessment appeal hearing before the Assessment Appeals Board. The number of real property appeals is used as an indicator of accuracy and equity among assessments. A low number of appeals is associated with a greater degree of accuracy and the property owner's satisfaction with their assessments.

Why: The Assessor strives to make accurate and thorough assessments when property is initially valued in an effort to control the costs associated with producing the assessment roll.

How are we doing? The original projection for the 2004/05 fiscal year reflected an increase in assessment appeals due to the backlog of work carried over from the previous year. The actual results indicate a decrease in the number of assessment appeals. For the 2003/04 fiscal year, San Luis Obispo was once again ranked the lowest of 11 similar counties at .72 assessment appeals per 1,000 assessments. This is based on the most recent data on budgets and workloads provided by the Board of Equalization in January 2005.

3. Performance Measure: The number of completed assessments per appraiser on staff.

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
1,350	1,788	1,875	1,938	1875	1941	1940

What: This measurement compares the size of the workload per appraiser from year to year.

Why: This indicator tracks changes in production as new procedures or automated systems are introduced.

How are we doing? The production per appraiser remained the same during the 2004-05 fiscal year. Originally, production was anticipated to decrease as a result of time spent on purging the property files, moving to the new building, and spending a considerable amount of time and effort on the Organizational Effectiveness assessment. Contrary to the projection, the staff overcame these obstacles and managed to maintain production at last year's level. This was a substantial achievement during a very difficult year.

4. Performance Measure: Net County Cost per assessment.

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
$26.85	$26.99	$29.04	$33.79	$32.00	$34.29	$37.50

What: The measurement is the net county cost (General Fund Support) divided by the total number of assessments.

Why: The Assessor's Office strives to make the most effective use of all available resources in order to produce assessments at a reasonable cost.

How are we doing? For the second year in a row, the Assessor's Office has experienced an increase in salaries and a decrease in revenues. The net result is a 1.5% increase in the net county cost of each property assessments. The budget and workload data compiled from the State Board of Equalization's report published in January of 2005, indicates San Luis Obispo Assessor's costs were within range of 10 similar counties. The report reflects data for the 2003/04 fiscal year. During that time period the cost per assessment for the 10 similar counties was $21 to $38 per assessment, and San Luis Obispo's cost was $33.79.

Department Goal: To provide high quality services to the public and taxpayers.

Communitywide Result Link: A Well-Governed Community.

5. Performance Measure: The percentage of responses rating the Assessor's services as satisfactory or higher.

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
New Measure	Not Available	Not Available	Not Available	70%	Not Available	85%

What: This measures the favorable responses regarding the Assessor's services.

Why: To assure that the public and taxpayers receive high quality service from the Assessor's Office.

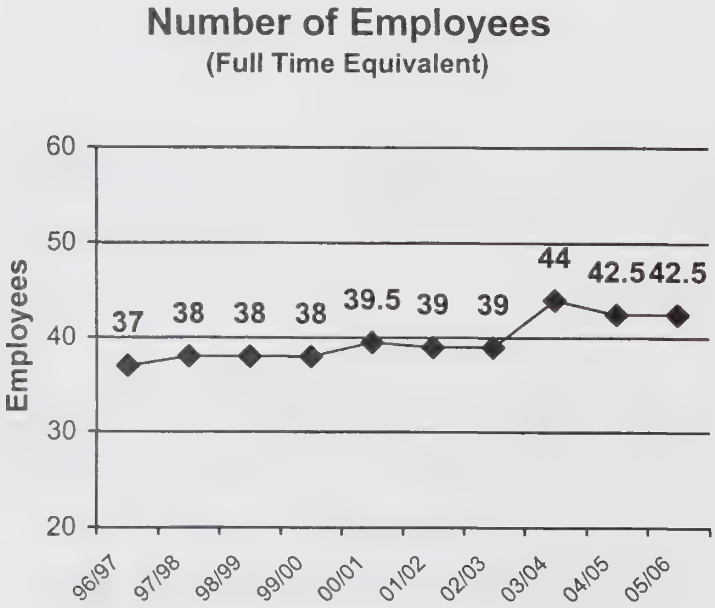
How are we doing? The survey was delayed due to technical difficulties in producing a random sample of property owners for the survey. It is anticipated that the technical issues will be resolved in time to produce a survey by the end of 2005.

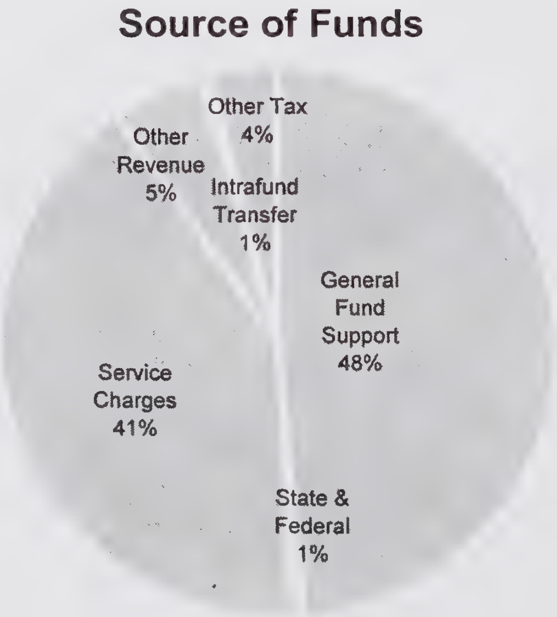
MISSION STATEMENT

The Auditor-Controller is the Chief Accounting Officer for the County Government.

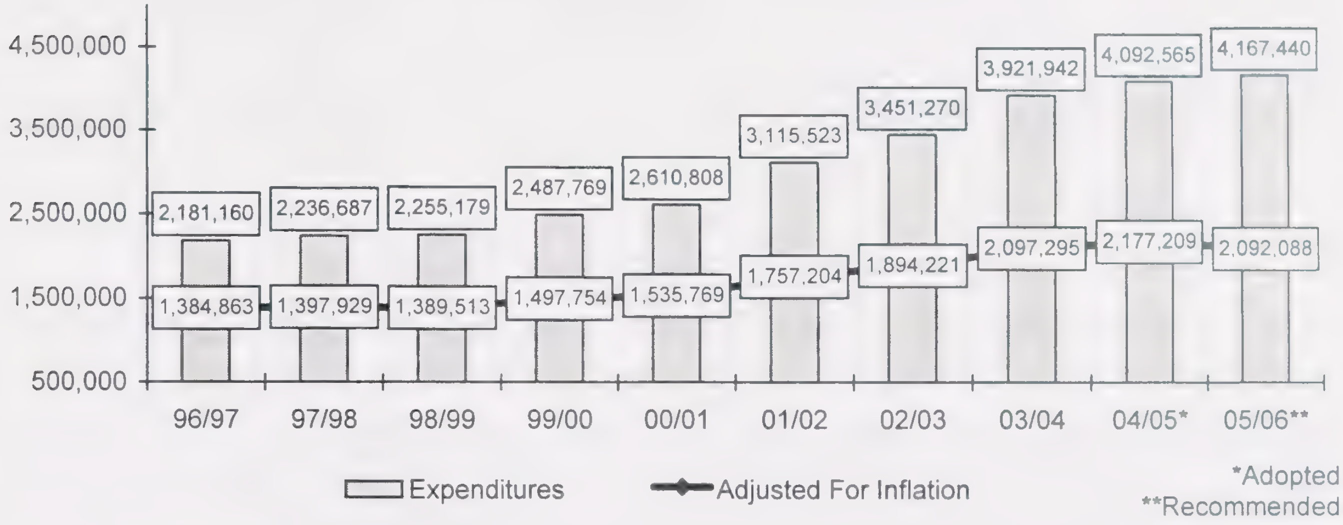
The office enhances the public's trust by acting as a guardian of funds administered for the County, cities, schools and special districts and by providing an independent source of financial information and analysis.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 1,086,761	$ 1,223,149	$ 913,282	$ 913,282	$ 913,282
Salary and Benefits	3,616,185	3,669,837	3,886,531	3,840,806	3,840,806
Services and Supplies	364,717	254,983	326,634	326,634	326,634
Fixed Assets	0	8,399	0	0	0
**Gross Expenditures	$ 3,980,902	$ 3,933,219	$ 4,213,165	$ 4,167,440	$ 4,167,440
Less Intrafund Transfers	47,979	35,007	39,600	49,600	49,600
**Net Expenditures	$ 3,932,923	$ 3,898,212	$ 4,173,565	$ 4,117,840	$ 4,117,840
General Fund Support (G.F.S.)	$ 2,846,162	$ 2,675,063	$ 3,260,283	$ 3,204,558	$ 3,204,558





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Accounts Payable

Pre-audit all claims for payments to vendors submitted by County departments and process payments for special districts. Coordinate payment activity and provide oversight and direction with departments and vendors Prepare annual reports required by the State and the Internal Revenue Service.

Total Expenditures: $402,673 Total Staffing (FTE): 6

Audit Division

Perform mandated internal audits for compliance with state and federal requirements. Ensure adequacy of internal controls over cash and county assets. Conduct management and compliance audits and departmental reviews. Audit the operations of public agencies doing business with the County to ensure compliance with policy. Assists with the preparation of the County's annual financial statement.

Total Expenditures: $ 579,774 Total Staffing (FTE): 6

Budget and Cost Accounting

Assist the County Administrator and Board of Supervisors in developing the proposed and final County budget Analyze and forecast annual budget expenditures. Review all county fees. Conduct rate reviews for ambulance, landfill, and internal service fund operations. Prepare countywide cost allocations, state mandated program claims, indirect cost rate proposals and special reporting requests.

Total Expenditures: $ 166,142 Total Staffing (FTE): 1.25

Deferred Compensation Plan

To provide the resources necessary for the daily operation of the County Deferred Compensation Plan

Total Expenditures: $57,713 Total Staffing (FTE): 0

Enterprise Financial System

To provide resources to implement the County's new financial system.

Total Expenditures: $596,317 Total Staffing (FTE): 5

Financial Reporting

Maintain accounting records for the County and those districts whose funds are kept in the County Treasury. Maintain budget and funds controls and records of fixed assets. Prepare annual financial reports and reports for federal and state reimbursement. Act as Auditor and/or Financial Officer for special districts, boards, authorities, etc. and provide accounting services for countywide debt financing.

Total Expenditures: $941,648 Total Staffing (FTE): 10

Mobilehome Rent Board Support

Administer the Mobile Home Park Rent Stabilization Ordinance and provide staff support to the Board.
Total Expenditures: $45,000 Total Staffing (FTE): .5

Payroll Processing

Prepare and process biweekly payroll for the County. Coordinate payroll activity with departments and employees. Prepare biweekly, monthly, quarterly, and annual reports for state, federal, and local agencies. Collect and pay premiums for County-related health and insurance benefits.
Total Expenditures: $374,003 Total Staffing (FTE): 5

Property Tax Processing

Calculate property tax rates and determine extensions. Process changes to the tax roll. Apportion and distribute taxes and special assessments to all agencies. Prepare tax reports. Implement procedural changes to reflect new legislation affecting the tax system. Advise cities, schools, and special districts on tax-related matters.
Total Expenditures: $363,376 Total Staffing (FTE): 4

Systems Support

Evaluate existing manual accounting systems and make recommendations for improved efficiencies through automation. Maintain the countywide computerized financial, fixed asset, accounts payable, tax, and payroll systems. Assist departments in updating computerized systems. Provide training and prepare manuals related to accounting systems operations. Maintain operation of the Auditor's LAN and PC network.
Total Expenditures: $591,194 Total Staffing (FTE): 4.75

DEPARTMENT COMMENTS

The Auditor's Office will hold one position vacant for the year and another management position for one-half of the year in the General Fund Support budget for a savings of $100,000.

The Auditor's Office reduced services and supplies by more than $50,000 in the 05-06 General Fund Support budget. Decreases in the maintenance contract for the Countywide payroll system and professional services were the two primary reductions in the services and supplies accounts. Staffing reductions may be possible in the 2006-07 fiscal year once the project is fully on line.

Other revenue sources have decreased as well. The Courts no longer require payroll services resulting in a loss of $45,000 of revenue from the prior year, SB 90 will start to come in during the 05-06 fiscal year if the Governor's budget is approved but it is difficult to estimate the amount available. Debt service revenue has decreased by one half due to the absence of a TRAN the last few years and postage for the Department of Social Services continues to decline as more of those departments' clients use direct deposit.

Overall, we were not able to meet the General Fund Support requirement because of continuing EFS staffing requirements. But we have made every effort to contain our costs where possible.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The General Fund Support for the Auditor-Controller is recommended to increase $408,560 or 14%. This significant increase in General Fund Support is primarily a result of declining revenue associated with the Enterprise Financial system (EFS) implementation. This next year is a transition year for implementing the EFS phase I to a maintenance phase as described above. Staffing reductions may be possible in the 2006-07 fiscal year once the project is fully on line.

The salary and benefit accounts are recommended to increase $107,446 or only 2% as a result of the Auditor-Controller holding one position vacant. In addition, it is not recommended to upgrade (reclass) two positions requested by the department.

Overall, services and supplies have been reduced by approximately $32,000 or 9%.

Reimbursement revenue for the Auditor's staff assigned to the EFS Project will decline by approximately one half in the 05-06 fiscal year as Phase II is expected to go live in the fall of 05-06. However, the expertise of those staff members will continue to be required in order to complete the successful implementation.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Pay county bills on time and accurately.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of county vendors identified as "satisfied" or "very satisfied" with payment timeliness and courteous response to inquiries.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04/05 Adopted	04/05 Actual Results	05-06 Target
94%	No survey	94%	No survey	94%	No survey	94%

What: The survey measures our vendors' satisfaction with department service and performance.

Why: Our purpose is to meet or exceed the performance expectations of our vendors.

How are we doing? The amount of staff time required to learn the new financial system that was implemented in 2004-05 made it impractical to survey vendors during the fiscal year. We have no indications from our vendors that satisfaction has declined and we expect to complete the survey in 2005-06.

Department Goal: Provide periodic review of the internal controls of County Departments to ensure compliance with policies and procedures, and minimize losses from fraud or misappropriation.

Communitywide Result Link: A well-governed community.

2. Performance Measure: Number of cash counts, special district audits, trust fund reviews, and grant compliance audits performed for County departments.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04/05 Adopted	04/05 Actual Results	05-06 Target
36	32	26	33	30	17	30

What: The Internal Audit Division studies a sampling of various offices, districts, funds, and programs each year. Selection is made based on legal mandates, and measures of risk such as dollar value, complexity, and/or the existence of other checks and balances.

Why: These audits and reviews help to prevent or minimize losses from fraud and from non-compliance with program funding requirements. Since department managers in most cases do not know if their operation will be selected for detailed audit in any particular year, this serves as a deterrent for lax internal controls.

How are we doing? The audit staff completed less audits than projected because they were utilized to help implement the new financial system that was a top priority. Now that the system in place, the audit division will return to their normal duties.

3. Performance Measure: Number of concessionaire, bed tax, or service provider audits completed.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04/05 Adopted	04/05 Actual Results	05-06 Target
21	15	23	24	14	9	14

What: Selected concessionaires, hotels, and major contracted service providers are audited on a rotating basis so that they can expect to be studied once every three or four years. Hotels and most concessions pay the County based on percentages of gross receipts, and many contractors are paid based on counts of eligible services provided.

Why: These audits help to insure that the County is receiving all the revenue that it is entitled to, and that payments made are for services actually received. In addition, we try to maintain a level playing field so that local businesses pay no more or less than their fair share under the law, and are properly compensated when contracting with the County.

How are we doing? The audit staff completed less audits than projected because they were utilized to help implement the new financial system that was a top priority. Now that the system in place, the audit division will return to their normal duties.

Department Goal: Maintain the financial health of the County by developing effective annual budgets, accurately identifying expenditures, and ensuring recovery of revenues from state and federal sources.

Communitywide Result Link: A well-governed community.

4. Performance Measure: A favorable audit, by the State Controller's Office, of reimbursable costs allocated through the Countywide Cost Allocation Plan, prepared in accordance with federal regulations.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04/05 Adopted	04/05 Actual Results	05-06 Target
Audit with no exceptions	Audit with no exceptions	Audit with no exceptions	Audit with no exceptions	Audit with no exceptions	Audit with no exceptions-	Audit with no exceptions

What: State and Federal agencies allow for County's overhead cost reimbursement through numerous programs and grants. The Countywide Cost Allocation Plan is a tool used to distribute overhead costs to programs and departments within the County.

Why: The County is reimbursed for overhead costs.

How are we doing? The State Controller's audit of the 2004-05 Countywide Cost Allocation Plan resulted in no adjustments or findings.

Department Goal: Provide timely and accurate financial information for the public, Board of Supervisors, and County departments.

Communitywide Result Link: A well-governed community.

5. Performance Measure: Earn a clean auditor's opinion on the Comprehensive Annual Financial Report (CAFR).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04/05 Adopted	04/05 Actual Results	05-06 Target
1	1	1	1	1	1	1

What: The clean opinion measures the reliability, integrity and accuracy of the information presented in the County financial statements.

Why: Provides assurance to the public, investors and others that the County's financial position is presented fairly and accurately.

How are we doing? The audit on the County's Annual Financial Report resulted in an unqualified or "clean" opinion from our independent auditors.

Department Goal: Insure that all automated accounting systems are designed to provide easy access to relevant data are maintained with adequate internal controls and audit trails.

Communitywide Result Link: A well-governed community.

6. Performance Measure: Percentage of users that receive annual workshop training sessions on automated financial management, human resource/payroll and budget preparation systems.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04/05 Adopted	04/05 Actual Results	05-06 Target
75%	75%	85%	85%	85%	100%	100%

What: This measures our desire to be certain users know what systems and information are available and how to use them.

Why: Users will know what information is available and how to retrieve it given adequate training.

How are we doing? The new financial system went live in 2004-05. Training was given to 100% of the County departments in advance of go-live. Additional training was offered through workshops or on an individual basis after the system was up and running.

Department Goal: Provide high quality, cost effective Auditor-Controller services.

Communitywide Result Link: A well-governed community.

7. Performance Measure: Auditor Controller staff per 100 County employees.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04/05 Adopted	04/05 Actual Results	05-06 Target
New Measure	New Measure	1.5	1.4	1.5	1.5	1.5

What: This shows Auditor Controller staffing levels per 100 county employees.

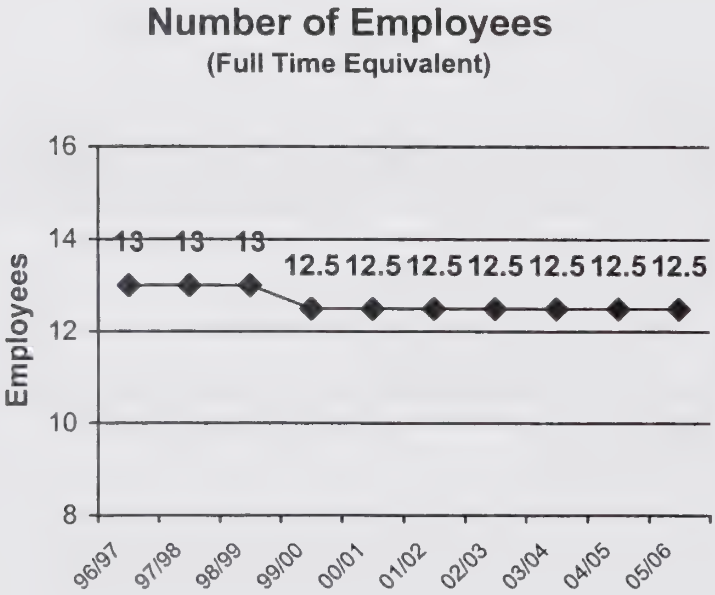
Why: This data can be compared with Auditor-Controller offices of similar characteristics to provide one measure of whether we are appropriately staffed.

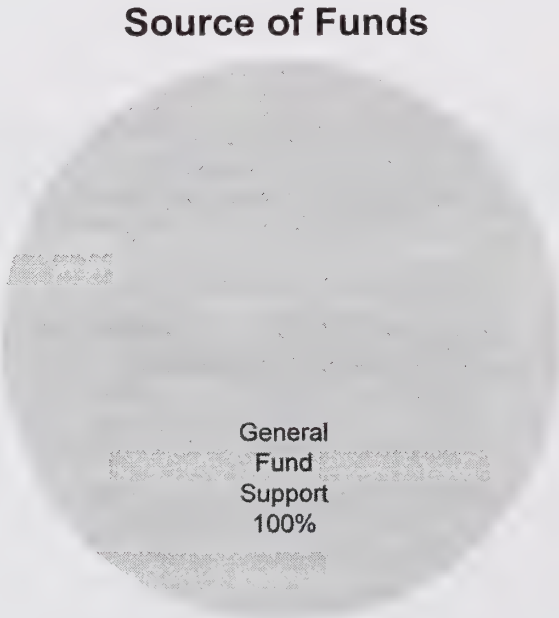
How are we doing? Staffing levels per 100 employees for our comparable counties (6 counties surveyed) ranged from a low of 0.5 in Kern County to a high of 1.7 in Napa, with the average at 1.3. The Auditor's Office maintains staffing levels slightly above the average, but well within the range of our comparable counties.

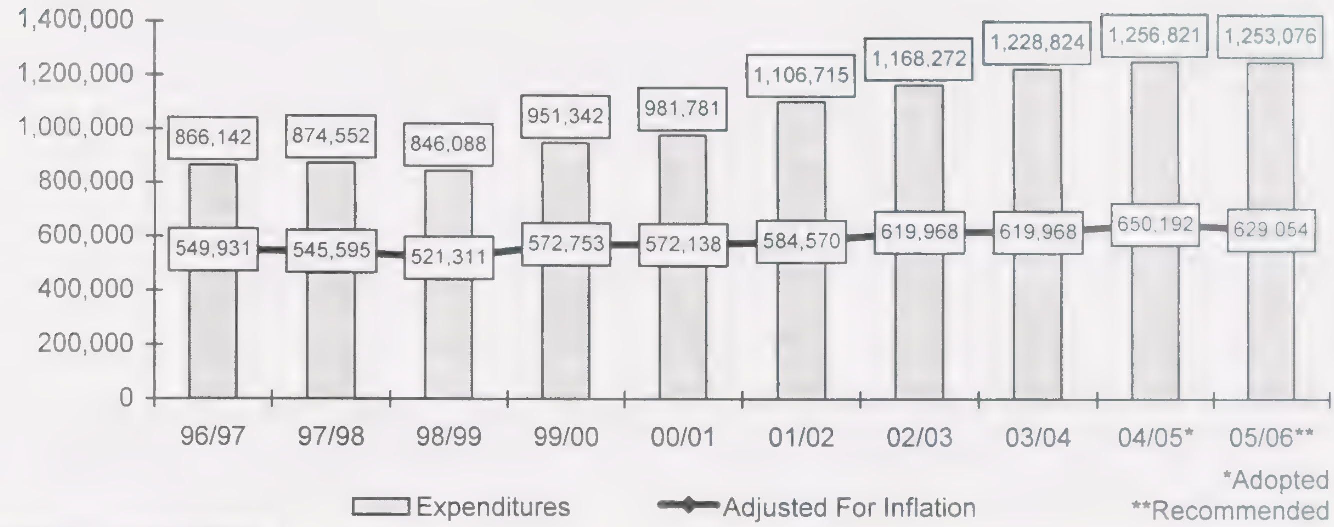
MISSION STATEMENT

The San Luis Obispo County Board of Supervisors is the legislative arm of the County government, and is committed to the implementation of such policies and the provision of such services that will enhance the economic, environmental and social quality of life in San Luis Obispo County.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 0	$ 0	$ 0	$ 0	$ 0
Salary and Benefits	1,051,836	1,062,255	1,068,743	1,068,743	1,068,743
Services and Supplies	231,774	192,135	184,333	184,333	184,333
**Gross Expenditures	$ 1,283,610	$ 1,254,390	$ 1,253,076	$ 1,253,076	$ 1,253,076
Less Intrafund Transfers	0	0	28,995	28,995	28,995
**Net Expenditures	$ 1,283,610	$ 1,254,390	$ 1,224,081	$ 1,224,081	$ 1,224,081
General Fund Support (G.F.S.)	$ 1,283,610	$ 1,254,390	$ 1,224,081	$ 1,224,081	$ 1,224,081






10 Year Expenditures Adjusted For Inflation

SERVICE PROGRAMS

Annual County Audits

This program complies with Government Code Section 25250, which states that it is the Board of Supervisors' duty to examine and audit the financial records of the County. In addition, this program satisfies the Federal Single Audit Act (Public law 98-502) relative to the auditing of federal monies received by the County.

Total Expenditures: $70,500 Total Staffing (FTE): 0.0

Service to Public

The majority of the Board's activities center around services to the public which are provided in its capacity as the legislative body of the County. Members of the Board of Supervisors represent the people residing within their supervisorial district, while also working for the general welfare of the entire County.

Total Expenditures: $1,182,576 Total Staffing (FTE): 12.5

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of General Fund support for the Board of Supervisors budget is 2% lower than the FY 2004-05 adopted budget. The Board of Supervisors' declined a salary increase for themselves again in 2004-05. Salary increases granted to the Board's staff in 2004-05 and inflationary increases in the services and supplies accounts are more than offset by the savings realized as a result of the Board's decision to consolidate the receptionist functions for the Board of Supervisors and the Administrative Office.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To enhance the public's trust in county government by measurably demonstrating that we provide efficient, high quality, results oriented services.

Communitywide Result Link: A well-governed community.

1. **Performance Measure:** Percentage of citizens that indicate they are satisfied with the services the County provides.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	70%	Biannual Survey	74%	Triennial Survey	Triennial Survey	Next Survey in 2006

What: Measures citizen satisfaction with County services using data from the ACTION for Healthy Communities telephone survey now conducted every three years. Concurrently, the Administrative Office conducted a Citizen's Opinion Survey that builds on the data provided in the ACTION for Healthy Communities survey. Both surveys include specific questions designed to solicit information from the public relative to whether they received satisfactory service from County employees.

Why: It is the County's desire to provide services to our residents that are in line with their expectations. Based on the data gathered from these two surveys County departments will develop and implement action plans designed to improve the quality of services delivered to the public and we will continue to measure our progress in meeting this goal over time.

How are we doing? The 2003 ACTION telephone survey asked 522 randomly selected adults "How would you rate the services provided by San Luis Obispo County government?" 74% of the respondents rated the County as "good", "very good" or "excellent." 88% of the respondents rated the County as "fair" or better. In addition, the Administrative Office conducted a Citizen's Opinion survey in the spring of 2003, to which 1,189 county residents responded. Those surveyed were asked to rate their overall impression of the quality of services provided by the County. The results showed that 67% of the respondents rated the services provided by the County as "good" or "excellent." **The next survey will be conducted in the spring of 2006 and the results will be reported in the final FY 2006-07 budget.**

2. Performance Measure: Percentage of citizens that indicate their overall impression of County employees (based on their most recent contact) is good or excellent.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	Survey was delayed	New Measure	74%	Triennial Survey	Triennial Survey	Next survey in 2006

What: The Administrative Office initiated a citizen's opinion survey that will be conducted every three years to build on the data provided in the ACTION for Healthy Communities survey. The survey tool includes specific questions designed to solicit information from the public relative to whether they received satisfactory service from County employees.

Why: The information gained from this survey will be used to help us improve customer service to the public. Based on the data gathered from the Citizen's Opinion Survey, County departments will develop and implement action plans designed to improve the quality of services delivered to the public and we will continue to measure our progress in meeting this goal over time.

How are we doing? The Citizen's Opinion Survey was conducted in the Spring of 2003. This survey asked respondents if they have had contact with County employees in the past 12 months, and if so, to rate their overall impression of that contact in terms of knowledge, responsiveness and courtesy of County staff. Sixty percent of the respondents had contact in that past year, and of those, 74% rated their overall impression of their contacts with County employees as "good" or "excellent".

3. Performance Measure: Percentage of the County's Indicators that are moving in a favorable direction.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	Baseline data established	Baseline data established	60%	Triennial report	Triennial Survey	Next Report Published in Fall 2006

What: The Board of Supervisors has adopted a set of Communitywide Results that represent the "big picture" results we want for all county residents. The results surround the concepts of safety, health, livability, prosperity, and effective government. Each result, in turn, has a listing of "key indicators" that help to quantify the progress we're making toward achieving our desired results. This measure will show how many of the indicators are moving in a positive direction.

Why: This information will provide staff, the Board, and public, with a sense of how we're doing relative to achieving our "big picture" results.

How are we doing? The second Communitywide Results Report was published in the Fall 2003. The report shows that the County continues to achieve "great results" in many areas, and there are some areas of concern including housing affordability and a comparatively high rate of substance abuse among teens in the county. In comparison to the data presented in the first edition of the Communitywide Results Report, published in 2001, 60% of the indicators improved, 8% showed no change, and 32% have worsened (some only slightly). The next report will be published in the Fall of 2006 following publication of the ACTION for Healthy Communities report.

4. Performance Measure: Percentage of departments that complete and/or implement strategic plans during the year that mesh with the County's mission statement and adopted Communitywide Results.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	55%	52%	60%	77%	78%	87%

What: This measure tracks the percentage of departments that complete or implement strategic plans that align with the County's mission statement and Communitywide Results.

Why: By developing strategic plans that align with the County's mission statement and Communitywide Results, we help to ensure all county departments are on the same page working to achieve the same end results.

How are we doing? As of September 2004, 18 departments have strategic plans in place, compared to 15 departments in 2003. The Agriculture Commissioner and the Farm Advisor operate under strategic plans developed by the State and do not have separate local plans. It is our goal that every department have a current strategic plan, and as such, will continue to encourage departments toward this end. Our goal for FY 05-06 assumes that two additional departments complete strategic plans.

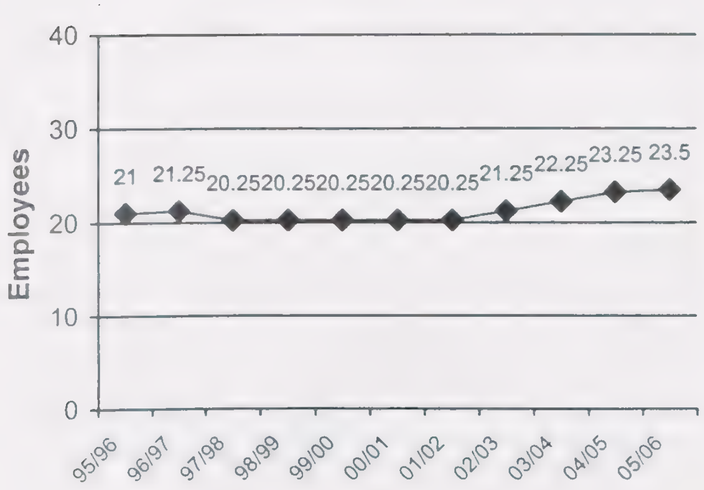
MISSION STATEMENT

The County Clerk-Recorder's Office is dedicated to providing thorough and timely information with courtesy and respect for our customers.

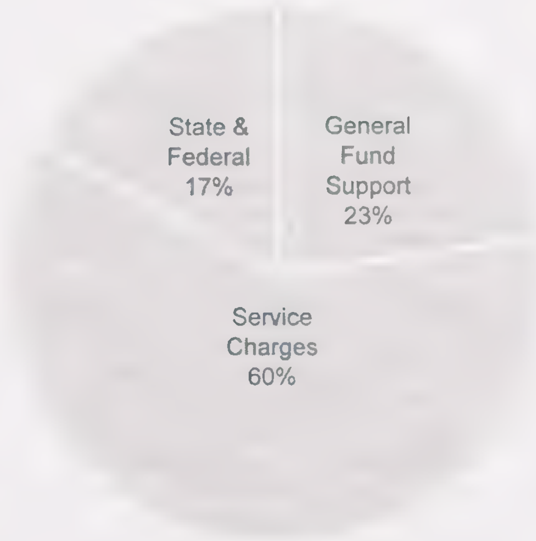
Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 2,398,761	$ 2,778,862	$ 2,727,086	$ 2,819,379	$ 2,819,379
Salary and Benefits	1,692,824	1,713,234	1,679,998	1,648,507	1,648,507
Services and Supplies	1,311,996	1,183,002	1,875,721	1,846,721	1,846,721
Fixed Assets	68,068	27,860	154,083	154,083	154,083
**Gross Expenditures	$ 3,072,888	$ 2,924,096	$ 3,709,802	$ 3,649,311	$ 3,649,311
Less Intrafund Transfers	876	302	0	0	0
**Net Expenditures	$ 3,072,012	$ 2,923,794	$ 3,709,802	$ 3,649,311	$ 3,649,311
General Fund Support (G.F.S.)	$ 673,251	$ 144,932	$ 982,716	$ 829,932	$ 829,932

Number of Employees

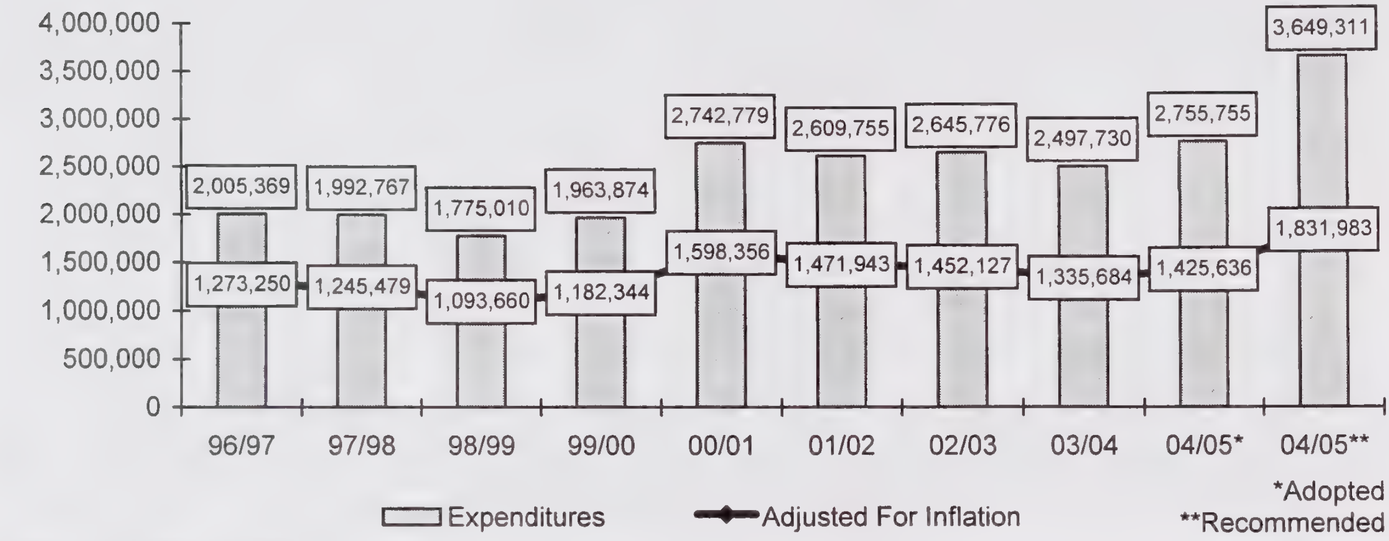
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administration

Perform Clerk-Recorder mandated duties including: Provide professional, knowledgeable staff for all meetings of the Board of Supervisors, and other mandated boards, to produce accurate and timely meeting minutes, preserve and maintain files and records. Provide enthusiastic, professional volunteers and staff to perform civil marriage ceremonies. Provide exemplary service to our customers in issuing marriage licenses, filing notary and other bonds, filing fictitious business name statements and processing of passport applications. Maintain the integrity of the Official Records with well-trained staff to examine, record and index property related documents and vital records; provide professional, knowledgeable staff to assist the public in searching title and family histories. Encourage and maintain the voter registrations of all electors residing within the County

Total Expenditures: $1,454,222 Total Staffing (FTE) 13.25

Elections

Ensure the integrity of the election process in the management and conduct of all elections; provide professional, knowledgeable staff to assist candidates, customers and voters in the office and at the polls on election day.

Total Expenditures: $1,360,372 Total Staffing (FTE): 6

Recorder's Restricted Revenues (Special Projects)

Collect and utilize restricted funds to pursue the modernization of delivery systems for official and vital records.

Total Expenditures: $834,717 Total Staffing (FTE): 4.25

DEPARTMENT COMMENTS

This past year has presented many challenges to the Clerk-Recorder's Office. Relocation to the new Government Center provided the opportunity to reposition the department to better respond to the demands of our customers and improve our service. The department reorganization is nearly complete and training for staff to take on their new duties continues in preparation for the scheduled move. The November 2004 presidential election further challenged the department with unprecedented levels of voter registrations, absentee ballot requests and voter turnout. During this tumultuous time, the Department was able to continue to respond to the increasing customer demands due in large part to the automation advancements that have been implemented over the years and the dedicated service of the department staff.

Recognizing the uncertainties of today's economic climate, the County Clerk-Recorder is requesting general fund supported budget augmentations only where necessary to accomplish the mandated duty of conducting elections. The funding increases are due to the higher voter registration totals, increased absentee ballot activity and higher costs of printing election supplies. To assist with processing increased numbers of new voters and registrations changes throughout the year the conversion of a .25 FTE position to .5 FTE is being requested. The Temporary help and overtime costs directly related to the conduct of an election are being reduced in response to employing outside services for printing and inserting absentee ballots and implementation of other efficiency measures.

The department will be faced with several more challenges in the upcoming year. The purchase of equipment necessary to implement the Help America Vote Act (HAVA) requirement of an accessible voting machine at every polling place must be contracted for by December 31, 2005 and in place by June 2006. This purchase is included in this fiscal year budget with all costs to be reimbursed from state and federal HAVA funds. In addition, the department will be involved in the implementation of the Countywide Imaging/Document management system and the installation of a new Voter Registration System. To ensure sufficient automation staff to undertake these major projects and continue to support those automation advances already in place, the department is requesting continuation of the Limited Term Department Automation Specialist (DAS), to be funded from Recorder's Restricted Revenue. In addition, projects to restore and improve access to historical records will be funded from the Restricted Revenue accounts. The department is also faced with the possibility of conducting a Statewide Special Election in fall of 2005. The increased costs of this election have not been included in the budget and if the Governor calls the election, the department will return to your Board for funding. The cost of such election would be borne by the state but the reimbursement would not be likely until the following fiscal year.

The County Clerk-Recorder has responded to the challenges presented by the uncertainty of funding for the last several years, however meeting the net county cost for this fiscal year was an unattainable goal. The cyclical nature of elections accompanies increased costs with revenue reductions as the county is solely responsible for the cost of the primary election and has increased the net county cost by $249,000. In addition, the countywide overhead applied to the Clerk-Recorder budget increased by 76% due to costs allocated from other departments over which the Clerk-Recorder had no control and the department was able to absorb all but $68,000 of the $238,000 increase, resulting in a budget that is $317,000 over the FY 04/05 net county cost. The budget presented will allow the department to continue to perform our mandated duties and, as in the past, we will continue to strive for efficiencies and cost reductions during the coming year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Compared to the FY 04-05 adopted budget, the General Fund Support for the Clerk-Recorder budget is recommended to increase by $164,749 (24%), recommended expenses for this budget are increased by $893,556 (32%), and recommended revenues are increased by $728,807 (34%).

Salary and benefit accounts are decreasing by $32,676 (1%) but still fund all existing positions and the request to increase a Clerk-Recorder II position from one-quarter time to half time. These recommended amounts include about $31,400 in salary savings that are anticipated due to hiring at lower salary levels and position vacancies.

The service and supply accounts are recommended for a substantial increase, $802,349 (76%) above the FY 04-05 level. Several projects contribute to this substantial increase. The implementation of the requirements of California Proposition 41 Voting Modernization Bond and the federal Help America Vote Act accounts for $448,500 for the purchase of new voting and vote tallying. Most of this expense is offset by revenue from the federal and state government. $34,000 of expense is tied to conversion of vital records from paper to images. $50,000 is allocated for services to restore historical records. Restricted revenues will be used to pay for these expenses. Countywide Overhead charges are the other major contributor with an increase of $238,188 over FY 04-05.

The recommended budget also includes $154.083 in Fixed Assets. The increase in fixed assets is entirely related to the purchase of equipment to meet Proposition 41 and Help America Vote Act requirements. The recommended amount includes the purchase of 10 optical scan ballot box units ($62,500), replacement of the primary and back-up file servers used in the elections process ($11,582) and the purchase of high speed absentee ballot counter ($80,000).

Overall revenues in the Clerk Recorder budget are recommended to increase by $728,807 (34%) above FY 04-05 levels. Although overall revenues are increasing, several specific revenue sources show a decline, the most notable of which include a $151,707 reduction due to the suspension of state reimbursements for specified Clerk-Recorder functions and a decrease of $186,558 from election revenues. There are no consolidated elections with the Primary election scheduled for next year and the entire cost of the Primary election falls to the County, as election revenues from cities and other special districts will not offset any primary election expenses. Increasing revenues include State Aid revenues, increasing by $594,383, largely due to Proposition 41 and the Help America Vote Act. Recording fee revenues are increasing by $280,000 and Clerk-Recorder restricted revenues are increasing by $383,361. A significant portion of the restricted revenues is supporting one-time expenditures for services and supplies.

The budget does not include potential expenses that might become necessary if the Governor calls for a special election in fall, 2005. If this occurs, the cost of the special election would be borne by the County, as it was for the special election held in 2003. This may require several hundred thousand in supplemental funding for this budget during FY 05-06.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Create, process, maintain, and/or update records and documents (i.e., Board of Supervisor minutes and records, real property and vital records, voter registration, etc.) in a timely and accurate manner to ensure compliance with local, state, and federal laws.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of documents received by mail which are examined and recorded, or returned, within 2 business days.

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Projected Results	04-05 Actual Results	05/06 Target
88%	77%	43%*	77%	100%	80%	100%

What: Processing time for official records (e.g. deeds, reconveyances) received in the mail.

Why: To provide prompt customer service to the public, County departments, state, and federal agencies. To comply with law that requires recordation of certain documents within 2 days of receipt.

How are we doing? Recording volumes are stabilizing and decreasing slightly after three years of double digit increases over the 2000/01 levels. This translates into staff being able to record all required documents within the 2 day time period and get closer to achieving the 100% target for all documents.

Department Goal: Provide easy access to all public records and documents to enhance customer service.

Communitywide Result Link: A well-governed community.

2. Performance Measure: Percentage of requests for vital and official records per month conducted online via the web.

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Projected Results	04-05 Actual Results	05/06 Target
2%	4%	3.6%	1.4%	3%	3.16%	4%

What: Clerk Recorder services available for a fee online.

Why: To enhance customer service and public access to records and to make more efficient use of staff time.

How are we doing? Records copy requests via the web require less staff time and are primarily placed by customers that are unable to contact the office during regular hours. Purchase of birth and death copies has been restricted in the state since 2003 and legislation was passes in 2004 allowing customers to fax a notarized statement for purchase of these records. Since this change our web orders have returned to 02/03 levels.

3. Performance Measure: Percentage of Internet survey respondents who found information they were searching for without a follow up phone call or trip to office.

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Projected Results	04-05 Actual Results	05/06 Target
59%	50%	62%	65%	80%	67%	80%

What: Responses to website survey.

Why: To enhance customer service and provide information for continuous improvement of our Internet service delivery.

How are we doing? The Clerk-Recorder's website was upgraded in March 2002 and now includes the Official Records and Fictitious Business name indices as well as extensive information about elections, including live election night returns and the precinct by precinct totals for each election. Due to legislation that restricts access of information on the internet, frequently requested items such as vital records indices and images of official records cannot be made available and this will always affect our ability to provide information with this valuable tool. We will continue to use our survey to identify areas where the website needs improvement. The County Clerk-Recorder is one of the departments that will be migrating to the County's planned "topic centric" website and this will further assist all customers in finding the information they are seeking.

Department Goal: Ensure the integrity of the San Luis Obispo County election process and encourage the participation of all eligible voters in a cost-effective manner.

Communitywide Result Link: A well-governed community.

4. Performance Measure: Cost per absentee ballot.

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Projected Results	04-05 Actual Results	05/06 Target
$3.29	$3.09	$2.23	$2.40	$2.50	$2.26	$2.50

What: Cost to issue each absentee ballot.

Why: Absentee ballots are very labor intensive. Currently approximately 45% of San Luis Obispo County voters vote by absentee ballot Efforts to streamline the process will increase efficiency and keep costs down.

How are we doing? The deployment of technology has had a profound effect on this labor intensive process and San Luis Obispo has use technology as well as introduced efficiencies that have helped reduce the cost from $4.11 per voter in 1998 to the current $2.26 per voter The expansion of permanent absentee status has further assisted in reducing this cost as these voters do not need to apply for a ballot, reducing the staff time to process the ballot by about 1/3.

5. Performance Measure: Average cost per registered voter in the County.

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Projected Results	04-05 Actual Results	05/06 Target
$3.22	$3.10	$3.32	$3.75	Less than $3.50	$3.54	$3.75

What: Cost per registered voter of conducting a countywide election.

Why: Conduct elections in the most cost effective manner possible.

How are we doing? Even with the increased voter registrations and high voter turnout, the department was able to maintain its commitment to providing the best election experience in the most cost effective manner. Comparisons with our comparable counties for the November 2004 election were not available.

6. Performance Measure: Voter Participation Rates

00/01 Actual Results	01/02 Actual Results	02/03 Actual Results	03/04 Actual Results	04/05 Projected Results	04-05 Actual Results	05/06 Target
77%	43%	60%	64%	75%	80.2%	65%

What: The San Luis Obispo County voter turnout for statewide elections.

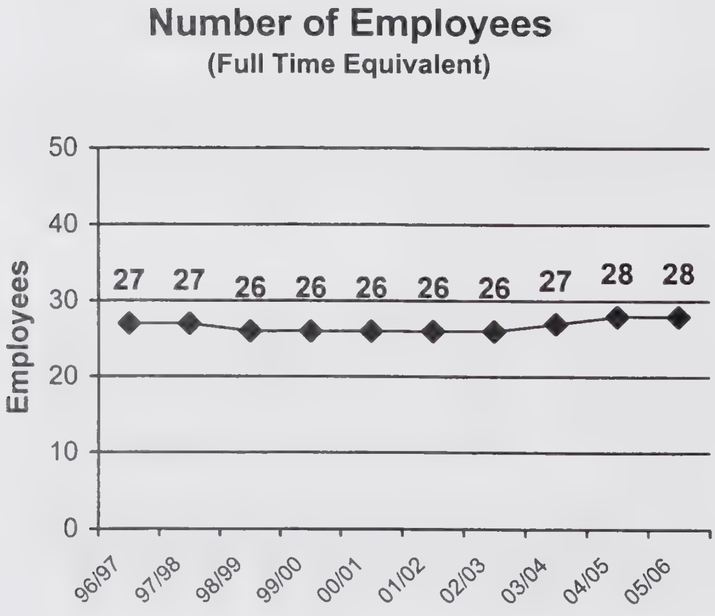
Why: It is a measure of whether people participate in their government and have a stake in their future.

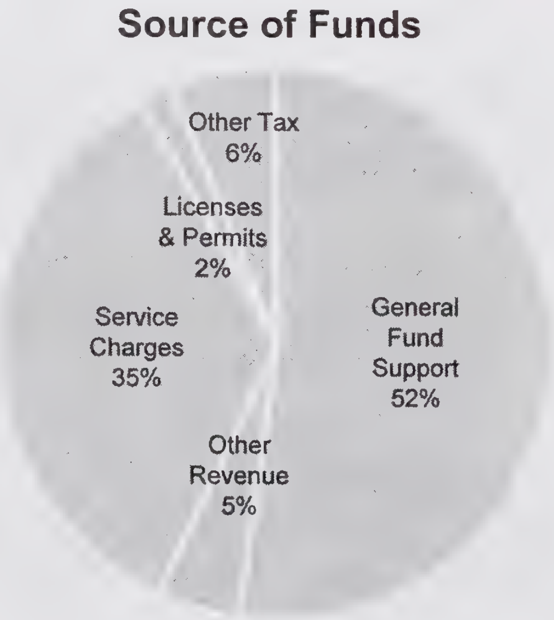
How are we doing? There are many factors which affect voter turnout. The turnout is always higher in a Presidential General election as evidenced by the fluctuations presented above. This office is committed to encouraging voter participation and educates the public on deadlines for voter registration and the process to obtain an absentee ballot for each election. Our commitment to mail voter information pamphlets/absentee ballot applications at the earliest possible date and the posting of information and polling place lookup on the Internet assist our votes in being informed. These efforts are recognized in San Luis Obispo's voter turnout again being higher than the statewide average of 76%.

MISSION STATEMENT

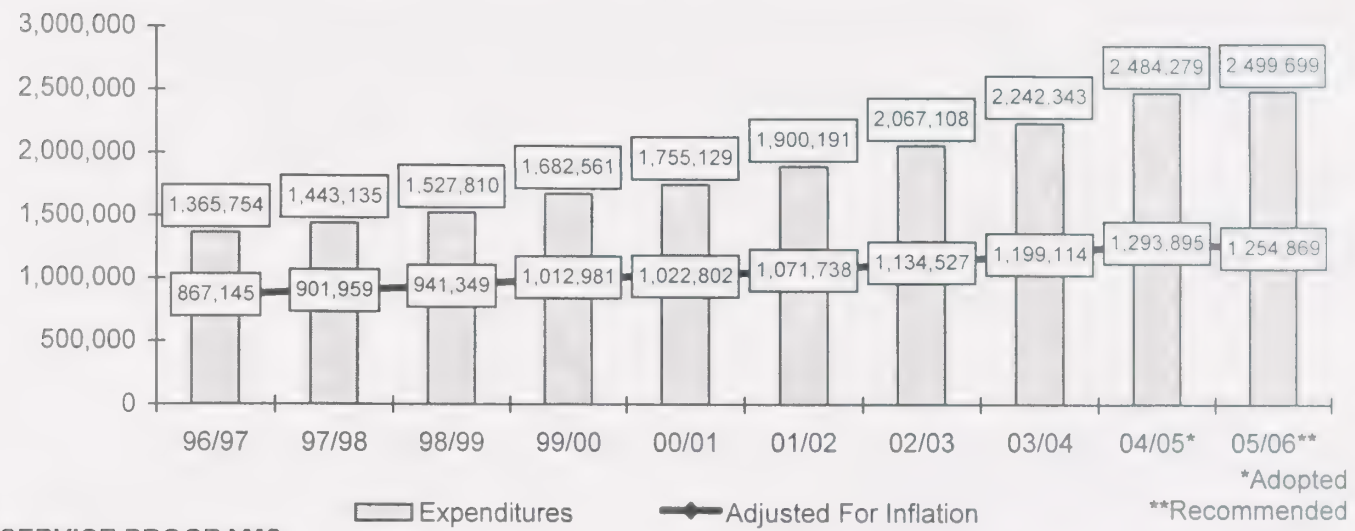
The Treasurer, Tax Collector, Public Administrator's staff is committed to provide quality service to the community. This includes efficient collection and prudent management of public funds needed for public services.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 1,051,020	$ 1,158,045	$ 1,107,978	$ 1,107,978	$ 1,107,978
Salary and Benefits	1,971,314	2,128,985	2,200,845	2,200,845	2,200,845
Services and Supplies	275,661	237,363	298,854	298,854	298,854
Fixed Assets	17,021	9,632	0	0	0
**Gross Expenditures	$ 2,263,996	$ 2,375,980	$ 2,499,699	$ 2,499,699	$ 2,499,699
General Fund Support (G.F.S.)	$ 1,212,976	$ 1,217,935	$ 1,391,721	$ 1,391,721	$ 1,391,721





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Local Mandated Collections

Administer the issuance of business licenses for all unincorporated areas of the County; and collect and account for business license regulatory fees and Transient Occupancy Taxes (hotel bed taxes).

Total Expenditures: $59,216 Total Staffing (FTE): .76

Public Administrator

Administer the estates of deceased County residents when there is no one willing or qualified to act as executor or administrator of the estate to ensure compliance with legal mandates. Services include coordinating property sale or other disposition; researching and notifying beneficiaries; processing court documentation, income tax returns, wills; and ensuring payments to creditors.

Total Expenditures: $127,094 Total Staffing (FTE): 1.39

Secured Collections

Manage the billing, collection, and accounting of taxes secured by real property, i.e., residential and commercial land and buildings. Collect delinquent property taxes and coordinate the sale of tax-defaulted property through sealed bid sales, "Chapter 8" agreement sales, and public auctions.

Total Expenditures: $1,057,824 Total Staffing (FTE): 11.45

Supplemental Collections

Manage the billing, collection, and accounting of Supplemental Property Taxes (secured or unsecured) when the property value is reassessed due to a change in ownership or the completion of construction on real property

Total Expenditures: $149,482 Total Staffing (FTE): 2.01

Treasury

Provide banking services including receiving, depositing, investing, and controlling all monies belonging to the County, school districts, and special districts for which the County Treasurer is ex-officio treasurer Support the schools, special districts, and the County in issuing and selling bonds and special tax assessments

Total Expenditures: $656,829 Total Staffing (FTE): 6.87

Unsecured Collections

Manage the billing, collection, and accounting of taxes on unsecured property, i.e., business fixtures and equipment, racehorses, airplanes, and boats. Administer a collection program for delinquent unsecured property taxes.

Total Expenditures: $449,254 Total Staffing (FTE): 5.52

DEPARTMENT COMMENTS

The combined Office of Treasurer, Tax Collector, and Public Administrator continue to focus on providing efficient, quality, and cost-effective service to the community. It is important to emphasize that all departmental service delivery programs are mandated by various California Codes and County Ordinances. It is also important to note that all of the department's service programs are directly related to the generation of income for the County.

The budget request supports the department's goals and ability to meet legally mandated services.
Salaries and Benefits: The Fiscal Year 2005-06 requested Position Allocation List (PAL) is the same as the current fiscal year with one exception which does not affect the funding for fiscal year 2005-06. It is requested that the limited term designation be removed from the Financial Analyst I, II, III and convert the position to permanent status. This position was added at the end of fiscal year 2003-04 with a limited term ending June 30, 2006. (Please see major accomplishments below, #1, for results.)
Services and Supplies: Any increases are due to inflationary costs.
Revenues: Total revenues for the requested budget reflect an $81,723 decrease from the adopted 2004-05 budget. The decrease is due mainly to the anticipated completion of the Enterprise Financial System (EFS) project, Phase II, before the new fiscal year. Therefore, no revenue for account "Billings-Major System Develop" has been included. There are no significant variances in the remaining revenue accounts.

Major accomplishments for the first half of fiscal year 2004-05:

1. Implemented enhanced Delinquent Unsecured Collections Program. The department's goal for fiscal year 2004-05 is to collect an additional $500,000 of the qualified delinquent unsecured taxes. At December 31, 2004, the goal has already been met! In addition, active payment plan commitments total over $400,000. It is estimated that by fiscal year end, additional collections will total over $700,000.
2. A major and significant accomplishment by the department is the successful implementation of "Taxes on the Web" (TOW), developed by the department in-house. TOW provides tax information to the public via the Internet on a 24/7 basis. The department also provides the public with the ability to pay their taxes on the Internet. The system is also used internally to assist the public at the counter, telephones, and by mail. The department continues with its enhancements of TOW in fiscal year 2004-05. One current enhancement provided for the generation of automated collection letters for the Delinquent Unsecured Collections Program. TOW is a major component of the department Customer Service Program (CSP). The goal of the CSP is to enhance service to the public and improve the safety and security of its employees.
3. Participated in the configuration and implementation of the Enterprise Financial System (EFS) Project, Phase I.
4. Converted payment processing and banking equipment from microfilm to imaging. This has provided increased internal controls and easier access for research.
5. Participated in the enterprise Integrated Document Management (IDM) system project team.

Anticipated accomplishments for the second half of fiscal year 2004-05:

6. Implement the Treasury Module of the EFS project. The Treasury Module will be utilized to manage the Treasurer's Combined Pool investments.
7. Conduct Internet Tax Sale, Sealed Bid Sale, and Public Agencies sale.
8. Reengineer Treasury processes to ensure best business practices and internal controls with new EFS system.
9. Implement the enterprise Integrated Document Management (IDM) system which should provide new efficiencies and effectiveness in processing, classifying, storing, and retrieving records and information.

Fiscal Year 2005-06 will provide the opportunity for efficiencies through streamlining processes and automation. One of the major goals is to continue to enhance TOW to include the ability for taxpayers to request and receive electronic tax bills. This will create a cost savings in printing and mailing tax bills. Department operations are continuously reviewed for efficiency and cost savings.

The office will continue to utilize automated systems to maintain and enhance quality customer service even with the increasing complexity and growth in workloads. The department is committed to contribute further to the Communitywide Results adopted by the Board of Supervisors of improved services to the public.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended FY 05/06 Treasurer/Tax Collector/Public Administrator's budget is $97,143, or 7% over the FY 04/05 adopted budget. The increase is due mainly to the loss of salary reimbursement ($81,723) for Treasury staff no longer working on Phase I of the Enterprise Financial System (EFS) project. However, the 2-year limited term Financial Analyst position that worked on the EFS project and tax collections is recommended to continue through fiscal year 05/06 to support the collection of delinquent unsecured taxes. The department's goal of collecting an additional $500,000 of tax revenue in fiscal year 04/05 has been exceeded and the position more than pays for itself at this point. The position will be re-evaluated at the end of 05/06 based on collection goals. If the position continues to meet or exceed expectations, a recommendation to make this a permanent position may be warranted. Overall, the FY 05/06 staffing level for the department remains at FY 04/05 levels.

BOARD ADOPTED CHANGES

None.

GOALS/PERFORMANCE MEASURES

Department Goal: Provide helpful, courteous, responsive service to County departments and the public while accommodating all reasonable requests.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of customer satisfaction surveys which rate department performance as "excellent" or "good."

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05-06 Target
97%	98%	100%	99%	100%	98%	100%

What: Satisfaction survey results collected from customers who are served in person, through the mail, or over the Internet.

Why: To ensure effective customer service and track changing customer expectations.

How are we doing? In FY 04/05, customer satisfaction surveys were conducted at the Tax Collector public counters and the Treasury depository counter. Of the survey responses received in FY 04/05, 98% rated the service as "excellent" or "good." The department's new location now provides one public counter for all services.

Department Goal: Manage the Treasury investment pool, which includes deposits from the County, schools, and special districts, in a manner that ensures the preservation of capital and provides the ability to meet the cash flow needs of the pool participants.

Communitywide Result Link: A prosperous community.

2. Performance Measure: Percentage of public funds invested.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05-06 Target
99%	99%	99%	99%	99%	99%	99%

What: The percentage of available funds invested.

Why: To maximize the return on investment for public funds not immediately required to support governmental operations.

How are we doing? The County Treasurer's policy is to invest all funds that are not immediately needed. We are able to invest such a high proportion of our funds because we utilize modern banking techniques such as electronic transfers, controlled disbursements, and on-line account tracking.

3. Performance Measure: Percentage of time that the annual County Treasury Oversight Committee investment compliance audit results in 100% compliance.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05-06 Target
100%	100%	100%	100%	100%	100%	100%

What: The County Treasury Oversight Committee was formed in 1996. One of its duties is to authorize an independent audit of the Treasury each year. The committee may contract with one of the following: 1) the County Auditor-Controller, 2) the independent certified public accountants (CPAs) that review the County's Comprehensive Annual Financial Report, or 3) independent CPAs as deemed appropriate.

Why: The annual audit ensures that operating procedures are effectively being implemented to preserve capital and meet cash flow requirements of the pool participants.

How are we doing? These audits have consistently found the Treasury to be in compliance with the San Luis Obispo County Treasury Investment Policy.

4. Performance Measure: Percentage of time which the net yield of San Luis Obispo County Treasury investments falls within 0.5% of the yield earned by the State Local Agency Investment Fund (LAIF).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05-06 Target
100%	100%	100%	100%	100%	100%	100%

What: Investment yields (return on investments minus all administrative and banking costs).

Why: By law, the investment yield is the third priority after safety and liquidity are met.

How are we doing? During the last six quarters, the greatest difference between the apportioned rate of the County Treasury and LAIF was 0.43%. To compare the LAIF and County Treasury portfolios: 1) The LAIF portfolio is $61 billion vs. $441 million in the County Treasury portfolio. 2) LAIF is an investment fund, whereas, the County Treasury must cover the costs of daily operations.

Department Goal: Maintain modern, efficient treasury cash management and banking systems, providing proper internal controls to safeguard, manage, and account for liquid assets.

Communitywide Result Link: A prosperous and well-governed community.

5. Performance Measure: Percentage of time that "no findings" is the result of the internal quarterly audit by the County Auditor-Controller's Office and the annual audit by outside auditors.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05-06 Target
100%	100%	100%	100%	100%	100%	100%

What: Internal quarterly and external annual audit results.

Why: Internal and external audits certify that procedures are being maintained to ensure effective internal control to safeguard, manage, and account for liquid assets.

How are we doing? We consistently pass our audits without any negative findings. If a suggestion is made by the audit team which will further improve our procedures, the suggestion is discussed and incorporated.

6. Performance Measure: Maintain a "AAA/V1+" credit rating by Fitch, Inc. for the Treasury Combined Pool Investments.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05-06 Target
"AAA/V1+"	"AAA/V1+"	"AAA/V1+"	"AAA/V1+"	"AAA/V1+"	"AAA/V1+"	"AAA/V1+"

What: Independent rating of creditworthiness.

Why: Credit ratings are an objective measure of the County's ability to pay its financial obligations.

How are we doing? The San Luis Obispo County Treasury has continually maintained a "AAA/V1+" credit rating, which is the highest rating available from the nationally recognized statistical rating organization, Fitch, Inc. Fitch has rated the Treasury pool with their highest rating since FY 1994/95.

Department Goal: Process tax payments promptly and accurately to provide timely availability of funds to the government agencies for which taxes are collected.

Communitywide Result Link: A prosperous community.

7. Performance Measure: Collection costs as a percentage of current secured taxes collected.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05-06 Target
New measure	0.27%	0.29%	0.29%	0.29%	0.28%	0.28%

What: Costs to collect current secured taxes.

Why: To comply with the legal mandate to collect current year property taxes.

How are we doing? For FY 04/05, the County collected approximately $310,623,525 in secured taxes. The Treasurer-Tax Collector's collection costs for this same period were approximately 0.28%. Additionally, the Tax Collector's Office is continuing to explore and implement improvements to its automation and E-Commerce to maintain or reduce costs. Of comparable counties surveyed, Placer at 0.25% is the closest to San Luis Obispo County in the number of assessments.

8. Performance Measure: Percentage of annual current secured property taxes owed that is not collected.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05-06 Target
1.4%	1.3%	1.0%	1.2%	1.0%	1.2%	1.0%

What: Collection of property taxes.

Why: To comply with legal mandates that require the collection of property taxes.

How are we doing? For FY 04/05, San Luis Obispo County had an uncollected current secured tax charge percentage of 1.2%, as compared to the state average of 2.5%.

9. Performance Measure: Percentage of qualified delinquent unsecured taxes collected.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05-06 Target
N/A	N/A	N/A	N/A	20%	37%	20%

What: Collection of delinquent unsecured taxes.

Why: Revenue and Taxation Code 2963, prohibits active collection of taxes on the unsecured roll after three years from the date taxes become delinquent. As of December 2004, the amount of delinquent taxes subject to active collection is approximately $3,342,000. We project to collect $820,000.

How are we doing? The enhanced collections unit exceeded projections by collecting $1,236,987 or 37%. This is a direct result of adding the limited-term Financial Analyst position.

Department Goal: Implement cost justified, proven technologies to improve automated processing and reporting systems to provide current, accessible, and accurate information for the public.

Communitywide Result Link: A well-governed community.

10. Performance Measure: Percentage of Customer Service Program implemented that will enable the public to review and transact business on-line with the Treasurer, Tax Collector, Public Administrator.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05-06 Target
N/A	N/A	N/A	N/A	80%	80%	90%

What: The Treasurer, Tax Collector, Public Administrator website will be modified to allow for electronic commerce with the community

Why: The ability to transact business 24/7 on-line is an important tool to improve the quality of service to the community.

How are we doing? The Office of the Treasurer, Tax Collector, Public Administrator is continuing to update, maintain, and develop prototype modules for the Taxes on the Web system (TOW) which provides property tax information and payment capabilities to the public over the Internet. The office informational website is currently under review and will be rebuilt in a more customer friendly format In addition, the office has improved the communication of data to customers by implementing the ability to FAX information directly to the customer from any computer in the department.

Department Goal: Efficiently administer the estates of deceased County residents when there is no executor or administrator to protect estate assets in the best interests of the beneficiaries, creditors, and the County.

Communitywide Result Link: A well-governed community.

11. Performance Measure: Percentage of referrals to the Public Administrator that are completed with an initial investigation report, burial arrangements, and any required initial legal filing within 15 business days.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05-06 Target
100%	100%	100%	100%	100%	100%	100%

What: Cases referred to the Public Administrator when no executor or administrator is available.

Why: To ensure compliance with legal requirements and protect the estate assets.

How are we doing? According to department policy, we begin each estate investigation immediately upon notification.

Support to County Departments

County Counsel

General Services
  Fleet Services
  Reprographics

Information Technology Department

Personnel

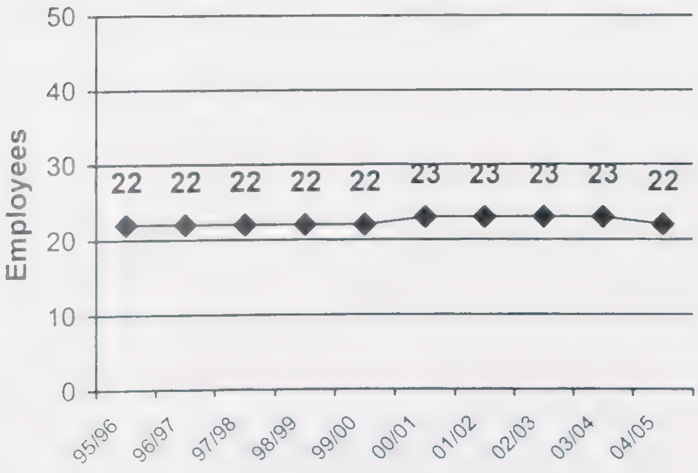
Risk Management
  Self Insurance

MISSION STATEMENT

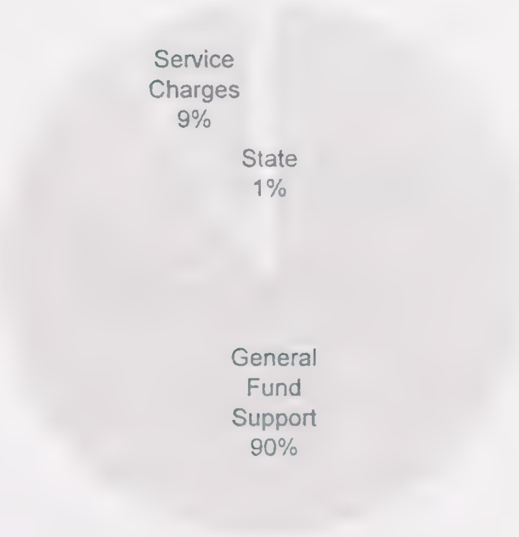
To provide accurate and reliable legal services to County departments, boards, agencies, and special districts in a manner which is cost effective and promotes excellence in delivery of government services to the public.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 71,631	$ 307,595	$ 475,352	$ 198,152	$ 198,152
Salary and Benefits	2,929,589	2,917,104	2,947,320	3,010,318	3,010,318
Services and Supplies	409,476	307,821	272,213	273,330	273,330
Fixed Assets	8,475	0	0	0	0
**Gross Expenditures	$ 3,347,540	$ 3,224,925	$ 3,219,533	$ 3,283,648	$ 3,283,648
Less Intrafund Transfers	0	9,763	0	0	0
**Net Expenditures	$ 3,347,540	$ 3,215,162	$ 3,219,533	$ 3,283,648	$ 3,283,648
General Fund Support (G.F.S.)	$ 3,275,909	$ 2,907,567	$ 2,744,181	$ 3,085,496	$ 3,085,496

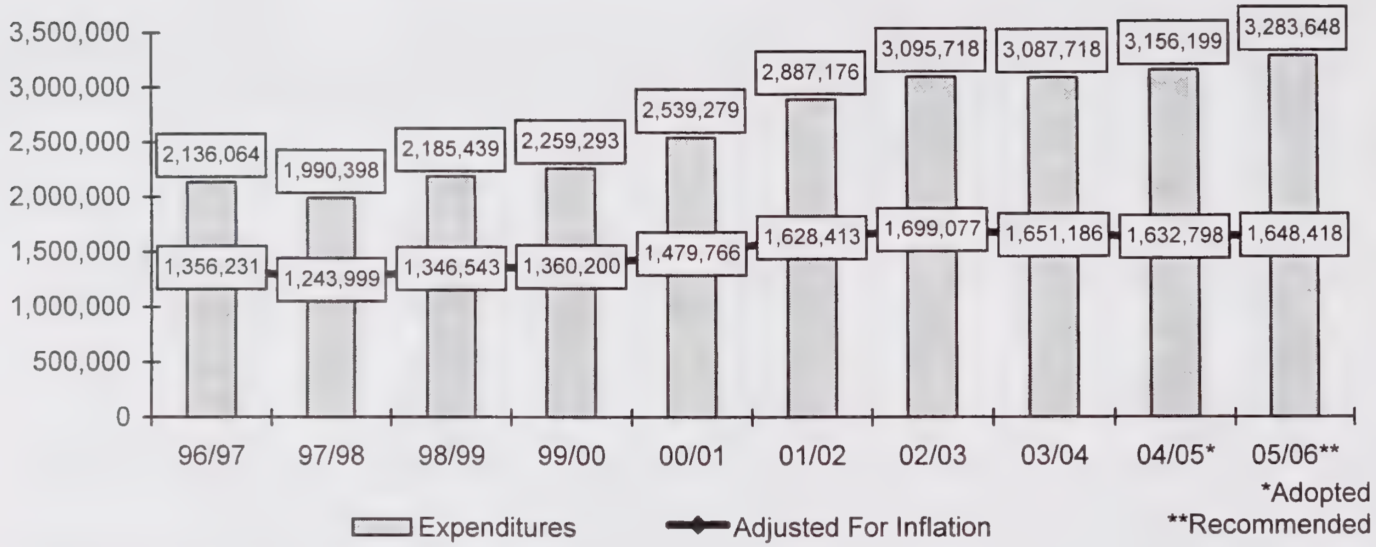
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Legal Advice

Provide representation and legal advice to the Board of Supervisors, 73 County boards, commissions, departments, agencies, or divisions (including 5 joint powers agencies to which the County belongs), and to the managers of 24 Board governed special districts, as well as certain legal services to 16 non-Board governed special districts. Conduct legal research; draft, review, and approve agreements, contracts, and projects; and advise County officers regarding their legal responsibilities under federal and state law. Protect the County and its officers from liability and enable the Board of Supervisors to carry out its programs and policies within the limits of the law.

Total Expenditures: $1,995,835 Total Staffing (FTE): 13.5

Litigation

Defend the County and special districts and provide litigation services in complex lawsuits including tax, personnel, contract, and land use matters to minimize liability and maximize County recovery. Represent the County and protect the interests of the client in cases that address the special needs of fragile populations in the community (children referred to Child Welfare Services, residents receiving mental health care and individuals requiring conservatorship), as well as estates without probate representation.

Total Expenditures: $1,287,813 Total Staffing (FTE): 9

DEPARTMENT COMMENTS

The Office of County Counsel provides the highest quality legal advice and litigation representation to the Board of Supervisors, County departments, commissions, and special districts in a manner that is cost-effective and promotes excellence in delivery of governmental services to the public. We are proud that our office has been able to handle the increase in complexity and range of activities, legal challenges, and litigation facing our County clients. We have successfully achieved our performance measures despite the expanding workload by implementing management efficiencies, improved technology and longer working hours. This has not been without its challenges, however. In litigation matters, we continue to see an increase in the resources used in the private sector, which may put us at a disadvantage in future litigation efforts.

County Counsel provides representation and legal advice to general fund departments and agencies in the form of drafting, review and approval of agreements, contracts and projects, and advising County officers on legal issues. In addition, we provide legal advice to various boards and commissions in administrative and quasi-judicial proceedings and assist in reviewing and/or preparing the findings for the administrative record that may be the basis for future litigation. These boards and commissions include the Board of Supervisors, Assessment Appeals Board, Subdivision Review Board, Planning Commission, IOD Board, and Civil Service Commission. Failure to advise these boards and commissions during a proceeding could increase the County's liability.

If County Counsel is not adequately staffed, some of the legal work identified below will need to be shifted to outside counsel, or the County's position on these disputes will be compromised. County Counsel charges outside agencies $110, compared to $150 to $350 per hour for outside counsel. In addition, it may be necessary to reduce our objectives for this legal work, as well as our other performance measures.

Examples of Results Achieved in Litigation

- County Counsel has been instrumental in preserving millions of dollars in property tax revenue, most notably through successful participation in the PG&E bankruptcy case where we recovered $8.26 million in property taxes and $733,000 in tax penalties. In FY 2004-05 we received $240,286 for our legal services in this case (based on a motion we brought before the court.)
- In 2004 this office continued to defend four complex cases brought by telecommunication companies concerning County charges to them for use of County right-of-way. Our office cross-complained against these companies to gain compliance with our ordinances and collect our charges. Through diligent investigation our office discovered evidence that led to a settlement of these cases resulting in a payment to the County in the amount of $3.5 million in November 2004.
- This office successfully defended another lawsuit by the Deputy Sheriff's Association that sought to compel the County to engage in binding arbitration.
- We continue to assist the Assessor in defending the property tax assessments on Tosco and Duke. Both of these complex property tax assessment cases are now pending in the courts. Our office assisted in settling the Buena Vista Mines CERCLA case. Our County was instrumental in briefing and arguing the State of California v. Babbitt case before the federal District Court and the 9th Circuit Court of Appeals. The State and County won at both levels, thereby upholding important federalism principles regarding offshore oil leasing.

Major Focus for FY 2005-06

Following our Goals and Performance Measures are lists key projects and increased litigation on which County Counsel will provide significant effort in FY 2005-06. Most noteably:

- The Flood Control and Conservation District ("District") has two major projects that are expected to require significant effort in FY 2004/05: The Nacimiento Water Project (a $150 million project expected to take at least 5 years to complete) and the Lopez Water Treatment Facility Upgrade. Our department is requesting an additional .5 Full Time Equivalent Deputy County Counsel position (funded from the District Zone 3 budget) to address this increased workload.
- The Lopez Water Treatment Plant Project has encountered severe problems in its preliminary design phase. The project was predicated upon a series of scientific tests to determine the adequacy of filtration systems that will become key components of the updated Lopez Water Treatment Plant. The testing is far behind schedule and this delay threatens the District's ability to take down state money to assist with the Project. The District has determined that it requires significant legal assistance from this office, and is willing to pay for that assistance at the rate of $110 per hour.
- The Department of Social Services ("DSS") has experienced an increase in court filings and a doubling of trials in its child dependency caseload. For calendar year 2003, there were 22 trials, 49 trials in 2004, and we expect 70 trials in calendar year 2005. Compounding this situation, the time required to effectively work with each case has increased in comparison to previous years. Our department currently devotes 1.4 FTE to this work, which we have found to be inadequate given the increasing workload and time required for each case. Our department is requesting an additional 1 Full Time Equivalent Deputy County Counsel position to address this increased workload. It is important to note that in order to practice in Juvenile Court, the Court must certify that the attorney is experienced and competent in juvenile dependency matters. Thus this is not work that is easily absorbed by existing staff. It will be imperative to hire an attorney with the required experience in this field to be eligible to do this work.
- We are currently working on preparation of a possible case against another telecommunications company that would have the potential of providing the County with fiber optic communication capabilities across the length of the County.
- Also pending is the resolution of the claim for pollution found underneath the County's new government center construction site. We are currently negotiating with our insurance carrier that provided insurance for removal of pollution of this type. If our claims are rejected or an adequate settlement is not forthcoming, this office will become engaged in litigation with this insurer, and we would expect a seven-figure recovery.

RECOMMENDED BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

Unit Amount	Description	Results
Gross: $64,115 General Fund Support: $0	Add .5 Full-Time Equivalent to provide legal services on the Nacimiento Water Project	To help ensure successful completion of the Nacimiento Water Project. By June 2010.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget reflects an increase in General Fund support of $277,153 (or 7%) compared to the FY 2004-05 Adopted Budget. Expenses are recommended to increase $127,449 primarily due to the addition of one .5 Full-Time Equivalent Deputy County Counsel IV position to provide legal services to the Nacimiento Water Project Commission and address legal issues on the Lopez Water Treatment Facility upgrade project.

Overall, revenues are projected to decrease by $99,704 (or (33%) compared to the FY 2004-2005 Adopted Budget due to the receipt of one time revenue from the Pacific Gas and Electric bankruptcy case of approximately $240,000 in the current year. However, revenues for legal services rendered is recommended to increase by $92,000 (or 115%) reflecting approximately 960 hours that will be spent advising the Nacimiento Water Project Commission and legal work done on the Lopez Water Treatment Facility upgrade project.

In their budget request, the department proposed to direct bill the Department of Social Service (DSS) Child Welfare Services Fund for the legal services provided for Child Welfare related trials. This office will be working with County Counsel and the DSS to understand the costs and benefits of this arrangement in the next year. Until that analysis is completed, we will continue the current practice of including these charges in the Countywide overhead charged to DSS, as reflected in the recommended budget.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide exemplary litigation services, defending decisions and advocating positions of our clients to assist those clients in achieving their objectives.

Communitywide Result Link: A prosperous and well-governed community.

1. Performance Measure: Percentage of claims filed against the County, which are resolved without litigation, within the reserve amount.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
94%	93%	75%	85%	90%	85%	90%

What: Before a damage lawsuit can be filed against the County, a claim against the County is filed and requires some level of investigation or verification. Costs increase rapidly if the claim becomes a lawsuit.

Why: Resolving/settling cases without litigation and within the reserve amount saves the considerable costs of litigation involved in discovery and trial.

How are we doing? As of the end of the 04/05 fiscal year we were below our targeted figure by about 5%. There were 107 claims filed during the fiscal year. Of the 57 lawsuits filed against the county during the fiscal year, 16 of them had been claims.

2. Performance Measure: Cases litigated where we achieve a positive outcome determined as follows below.

	04-05 Adopted	04-05 Actual Results	05-06 Target
See narrative for detailed information.	N/A	17 Resolved 159 Pending	7 Resolved 170 Pending

What: Defend Board of Supervisors legislative and executive decisions. Uphold County officers' decisions. Protect County assets.

Why: To implement governmental decisions and protect County proprietary interests.

How are we doing? Of the 21 major cases listed for our 04/05 Performance Measure, 17 have been concluded by court decisions favoring the County or settlements deemed by the Board of Supervisors as favorable to the county. At this time, we have 159 lawsuits pending that involve the County. This does not include conservatorships, juvenile cases or mental health petitions. See updated list of major cases litigated and their results to date.

Department Goal: Represent the County and advocate to protect the interests of the client in cases which address the special needs of fragile populations in the community (children referred to Child Protective Services, residents receiving mental health care and individuals requiring financial conservatorship), as well as estates without probate representation.

Communitywide Result Link: A safe and well-governed community.

3. Performance Measure: Cases in which legal advice is provided to Child Welfare Services and advocate representation is provided in court to achieve the desired outcomes for each case as determined by Child Welfare Services.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
Revised measure	Revised measure	412	310	360	394	363

What: A large number of cases are filed annually by CWS to protect the children of our community. County Counsel provides legal representation in all court appearances.

Why: If strong legal representation is provided to CWS in these matters, then CWS will be successful in protecting the abused and neglected children of our community.

How are we doing? The number of cases filed during the 04/05 fiscal year as a bit higher than projected. The number of contested cases continues to escalate.

4. Performance Measure: Cases involving people who are unable to care for themselves in which County Counsel represents the County to advocate to achieve the desired outcomes for each client or case as determined by the Public Guardian, Public Administrator or Department of Behavioral Health.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
Revised measure	Revised measure	164	150	150	197	154

What: The conservatorship and mental health cases in which County Counsel is involved that will protect the rights of those members of our community who are unable to make their own decisions or care for themselves. County Counsel provides legal representation in all court appearances for these matters. (Note: this measure is a consolidation of two separate measures previously used to track conservatorship and mental health cases.)

Why: If good legal representation is provided in these matters, the Public Guardian and Public Administrator will be successful in assuring the care of those in the community who are unable to care for themselves and Behavioral Health will be more likely to improve the mental stability of its patients.

How are we doing? There are currently 114 active conservatorship cases in which this office is involved. During the 04/05 fiscal year, this office handled 83 cases for the Department of Behavioral Health. This total figure is approximately 24% higher than estimated.

Department Goal: Provide accurate, timely, and reliable document review and legal advice for County boards, commissions, departments, and agencies in order to help these clients achieve their objectives without unnecessary litigation or loss.

Communitywide Result Link: A prosperous and well-governed community.

5. Performance Measure: Percentage of clients who report advice provided by attorneys was clear, relevant and timely.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
99%	95%	99%	100%	90%	99%	95%

What: Based on interviews with County Department representatives during the yearly attorney evaluation process as well as frequent contact with managers and staff of client departments.

Why: Each of our clients operates under a highly technical set of governing laws and regulations. By helping them understand and meet their legal obligations, we help them serve the community, state and nation.

How are we doing? We have received 10 complaints and 16 laudatory comments during 2004-05 concerning our attorneys. The Actual Results of 99% is based on over 2300 requests for legal advice during the 04/05 fiscal year.

6. Performance Measure: Percentage of projects in which the response to requests for legal advice or contract review are completed on a timely basis.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
99%	97%	99%	98%	90%	95%	90%

What: Review a variety of legal documents, conduct research, and render opinions as requested, within a time period as determined by an initial review of each particular document.

Why: To assist our clients in achieving their objectives as expeditiously as possible by minimizing legal complications which could interfere with their objectives.

How are we doing? During the 04/05 fiscal year, there were 2,326 requests for legal advice. Over 95% were handled in a timely manner.

7. Performance Measure: Percentage of contracted projects and Board of Supervisors agenda items completed without litigation.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
99%	99%	99%	95%	99%	99%	98%

What: All contracts and agreements are reviewed and approved prior to being presented at the Board of Supervisors meetings. These contracts and agreements pertain to a variety of issues, including capital projects, services, land use, etc. This office provides continuous legal advice while the contract is being administered, as well. All land use planning issues before the Board are reviewed by this office and advice is provided on all such items.

Why: Providing good legal advice in the review and administration of contracts tends to inversely correlate with the number of lawsuits filed challenging the approval or administration of those contracts. Approval and administration of the contracts without litigation helps our clients to achieve objectives and creates a significant savings for the County.

How are we doing? There were 8 lawsuits filed against the County that were contracted projects and/or Board of Supervisors agenda items. The Actual Results of 99% is based on over 1400 agenda items and/or contracted projects during the 04/05 fiscal year.

Department Goal: Provide effective legal representation to County boards, commissions, departments, and agencies in a cost-effective manner.

Communitywide Result Link: A prosperous and well-governed community.

8. Performance Measure: County Counsel expenses as a percentage of the County Budget.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New measure	.66%	.83%	.77%	.77%	.79%	.77%

What: This measure shows the relationship of County Counsel expenses to the County's budget by dividing the County Counsel Net County Cost by the County's total budget.

Why: County Counsel strives to keep costs as low as possible, while providing effective legal advice and representation to its clients.

How are we doing? County Counsel required an adjustment of $61,000 in the Salaries & Benefits accounts at year-end to cover the COLA for the year, which was calculated by the Auditor's Office to be $91,352. There were also adjustments to the Professional & Special Services account in the amount of $40,000 due to expenditures at the direction of the Board, as well as $19,000 to the Rents & Leases account due to the delay in the completion of the new Government Center. At year end, over $70,000 remained in the budget that reverted to the General Fund.

The following is a listing major litigation matters that County Counsel is currently handling or has recently concluded, with a description of results achieved to date and objectives for FY 2005/06:

- Van Gordon Creek Dump Site Administrative Proceedings: We have successfully persuaded the State and Regional Water Quality Control Board that Cambria CSD and landowner should be responsible parties along with the County. A lawsuit was filed by the landowner, which will allow the County to receive reimbursement for defense costs from its insurer. We will continue the attempt to achieve a fair and reasonable plan for protecting ground water at old dumpsite and if litigation is triggered, successfully obtain insurance coverage for the County's share.

- U. S. Fish and Wildlife Service (USFWS) Administrative Proceedings: We are working on a mitigation agreement with federal and state regulators regarding a steelhead problem at the Lopez Dam construction site. This work will continue in FY 2005/06.

- Diablo Canyon (NRC dry cask storage license): The County has filed an amicus brief challenging NRC license without adequate review of terrorism issues. A brief was filed with the Ninth circuit Court of Appeals on behalf of the Petitioner. Ur office will participate further as directed by the Board.
- Duke Energy assessment appeal: Duke energy is seeking negative supplemental assessment that it contends will produce over $700,000 tax refund. The Court overruled our demurrer and we will continue to defend our actions.
- TOSCO Litigation: The Assessment Appeals Board (AAB) upheld the value of $156 million, over TOSCO's contention that the refinery should be valued at $65 million. The Court found errors in the Assessment Appeals Board decision. The case has been remanded to the Assessment Appeals Board and will likely be heard in early 2005, after which further proceedings may ensue. We will continue to defend this action.
- Casmalia Litigation: We are still working with EPA counsel on an administrative consent decree, and will continue to monitor action limiting liability to that discussed with Board of Supervisors in closed session.
- Greenway Environmental Services Litigation: This case was settled for over $500,000 in favor of the County. We have entered a multi-million dollar judgment against the Greenway defendants to enforce the settlement agreement after their breach of the agreement. We will continue our collection effort in Arizona and elsewhere to recover on the judgment against these defendants.
- State of California v. Babbitt: The County won at Trial Court and we won in Ninth Circuit Court of Appeals. Trial Court has retained jurisdiction to monitor CSMA compliance. Settlement efforts by MMS to buy out leases have failed. We will continue to monitor compliance.
- Harker Wade Litigation: this case involves a challenge of Assessment Appeals Board decision by Wade regarding Pismo Beach motel property. We won the case at Superior Court, upholding the AAB decision. The Appellant's Opening Brief has been received. Respondent's Brief was filed in February 2005.
- Gurican Litigation: serious injury lawsuit which alleges defect in county and state roads. Discover phase continues in 05/06 and we will continue to assist outside counsel in defense of this case.
- Before it's Gone Litigation: This case was filed challenging the County's approval of the El Pomar/Estrella Area Plan based on alleged violations of CEQA, the Brown Act and the Political Reform Act. We are currently waiting for the record to be prepared and will continue to defend our action.
- Capuano Litigation: This case was filed challenging the County's approval of a sand dune building project by State Parks. No hearing has bee n set but a judge has been assigned to the case. In the next year we will attempt to settle this case.
- Kyle Litigation: This case was filed by neighboring property owners challenging the County's approval of a concrete recycling facility. The record is being prepared and we will continue to defend the action.
- Manufactured Home Communities Litigation: Two cases have been filed; one in state court and the other in federal court, challenging the Board of Supervisors and the Mobilehome Rent Review Board's decision that a rent control ordinance applied to Sea Oaks Mobile Home Park. A motion to dismiss case is expected to be heard in January, 2005, and we will continue to defend this action.
- San Luis Obispo Mothers for Peace Litigation: The County has filed an amicus brief in the Ninth Circuit Court of Appeal. The case contests NRC's approval of a license for spent fuel storage. We are waiting oral argument and expect a decision in FY 2005/06.
- Concerned Citizens of Los Osos Litigation: Plaintiffs seeks to set aside the County decision and the Coastal Commission decision on Los Osos Sewer Plant Coastal Development Permit. The record will be prepared in FY 2005/06.

- Santa Margarita Area Together Litigation: This case challenges the recent amendments to Land Use Ordinances regarding agricultural clustered subdivisions and minimum parcel size. We are currently awaiting preparation of record, and will continue to defend this action.

- Save the Park Litigation: This case was filed challenging County's approval of tree removal program operated by State Parks. State's demurrer will be heard in January 2005, and we will continue to defend this action.

- Cambria Community Services District Litigation: This case was filed challenging the actions of County and Coastal Commission that stopped construction of the district's water tanks. The record being prepared and we will continue to defend this action.

- Nipomo Community Services District Litigation: This case challenges the County's decision to lift restrictions on the Summit Station subdivision. We are currently awaiting service of lawsuit and will defend this action.

- Maria Vista Estates Litigation: This action challenges Board of Supervisors decision not to reduce Subdivision Payment Bond. The record is currently being prepared and we will defend this action.

The following is a list of the major projects (not mentioned previously) where County Counsel advises throughout the duration of the project in an effort to avoid situations that could lead to litigation in the future.

- New Government Center – We expect claims from the County and contractors concerning construction delays. Delays are well documented and should help County's position.

- Airport Runway Extension – We have received federal grant and started work on property acquisition. Our objective is that the client will bring in this project with little or no general fund involvement.

- Legal advice to Board of Supervisors, Planning Department, Public Works and General Services concerning the Los Osos Habitat Conservation Plan. We are monitoring development of plan and have grave concerns about the proposed County financial commitments and liabilities. We will implement the Board's decision as directed.

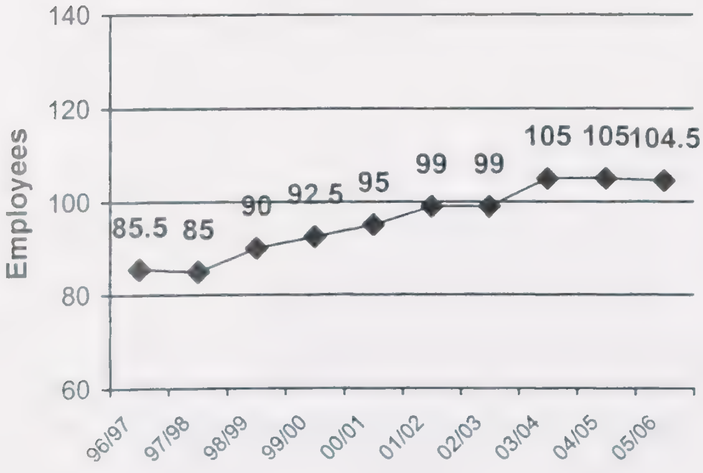
- Legal advice to Assessment Appeals Board, Civil Service Commission, Board Construction Appeals, IOD Board, APCD Hearing Board, Agricultural Commission Hearing Officer, Animal Regulation Hearing Officer and Subdivision Review Board. We have had successful resolution of disputes and our goal is to have no decisions overturned in court.

MISSION STATEMENT

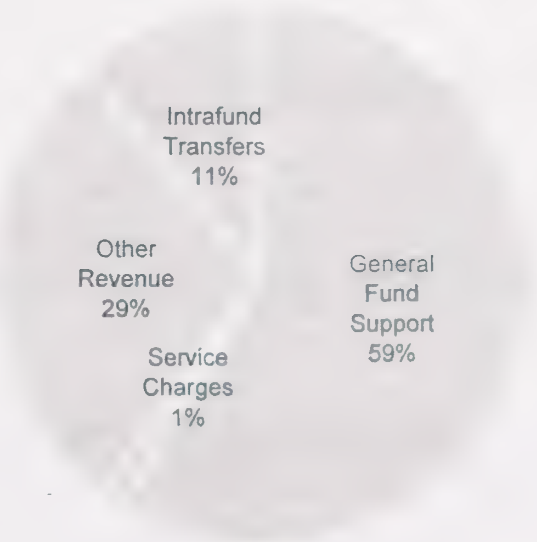
The Department of General Services shall serve the public and all county employees with excellence, cost efficiency, and respect as a significant service provider for the County of San Luis Obispo.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 3,089,419	$ 3,045,785	$ 4,853,370	$ 3,608,136	$ 3,608,136
Salary and Benefits	7,032,750	7,163,638	8,004,414	7,681,835	7,681,835
Services and Supplies	3,787,143	3,869,772	4,383,861	4,225,557	4,225,557
Other Charges	11,487	11,950	24,125	24,125	24,125
Fixed Assets	66,985	28,174	70,000	35,000	35,000
**Gross Expenditures	$ 10,898,365	$ 11,073,534	$ 12,482,400	$ 11,966,517	$ 11,966,517
Less Intrafund Transfers	1,534,059	1,360,814	1,335,451	1,335,451	1,335,451
**Net Expenditures	$ 9,364,306	$ 9,712,720	$ 11,146,949	$ 10,631,066	$ 10,631,066
General Fund Support (G.F.S.)	$ 6,274,887	$ 6,666,935	$ 6,293,579	$ 7,022,930	$ 7,022,930

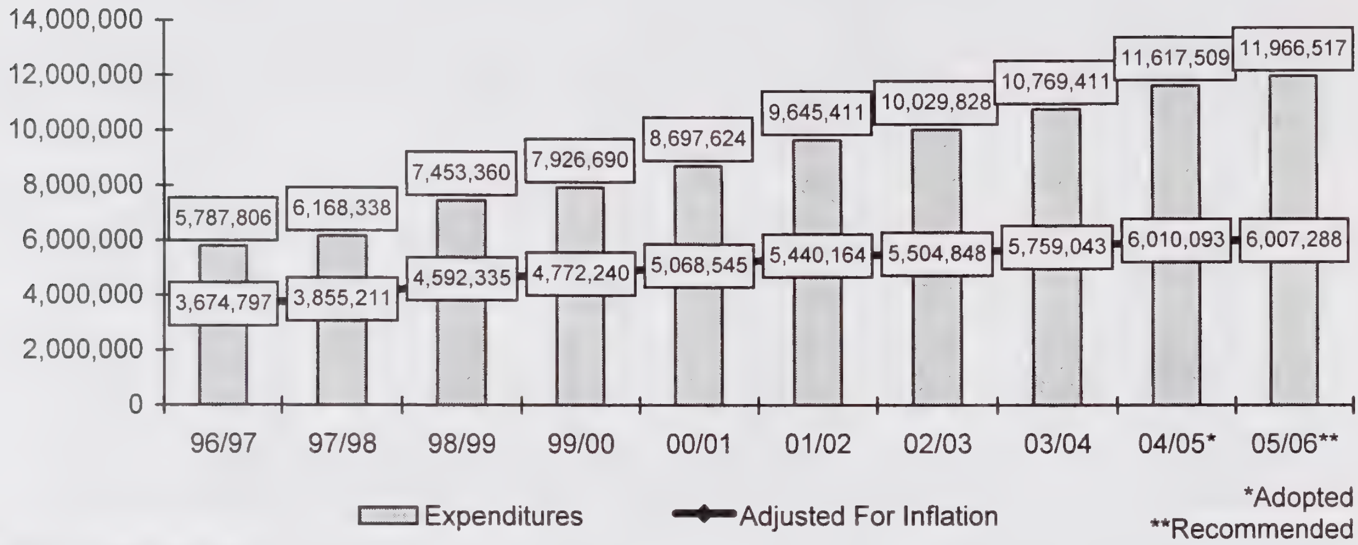
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administration

Provide general management, supervision, accounting, and secretarial support to all divisions in General Services, County Airports, County Garage, Reprographics, Parks and Golf Courses.

Total Expenditures: $1,405,616 Total Staffing (FTE): 15.5

Architectural Services

Manage the construction process (design, bidding, contractor selection, implementation, and contract administration) for capital improvement and maintenance projects for County-owned buildings.

Total Expenditures: $900,102 Total Staffing (FTE): 11

Central Mail

Distribute interoffice and U.S. mail for all County Departments and pick-up, meter, and sort outgoing U.S. mail to take advantage of pre-sort discounts.

Total Expenditures: $258,314 Total Staffing (FTE): 2.5

Central Services

Manage the centralized purchasing program for all County Departments and the Special Districts which are under the control of the Board of Supervisors.

Total Expenditures: $339,634 Total Staffing (FTE): 5.5

Custodial Services

Provide general office maintenance, custodial services, and related supplies for County facilities.

Total Expenditures: $1,610,212 Total Staffing (FTE): 33

Facility Maintenance Services

Perform general operational maintenance and preventative maintenance of County-owned facilities utilizing in-house staff or contracted vendors depending upon the scope of the project.

Total Expenditures: $2,606,980 Total Staffing (FTE): 30

Grounds Services

To maintain the landscaping of County buildings and facilities in a timely manner.

Total Expenditures: $351,379 Total Staffing (FTE): 2

Maintenance Projects and Utilities

To maintain and enhance utility services for existing County facilities.

Total Expenditures: $1,759,055 Total Staffing (FTE): 1

Real Property Services

Manage the utilization, leasing, permitting, acquisition, purchase, sale and transfer of County-owned real property, including land, buildings, and improvements. Procure, negotiate, establish and administer real property lease contracts and agreements for County Departments (i.e. County as Lessee and County as Lessor/Permittor).

Total Expenditures: $1,399,774 Total Staffing (FTE): 4

DEPARTMENT COMMENTS

The Department of General Services is submitting its annual budget equal to that of last year's funding. A proposal is being made to begin "pass through" charging of utility service charges to the user departments. Seven new positions are requested to maintain added square footage in the new County Government Center and North County Regional Center.

Overall salaries have increased by $502,980 due to the normal step increases, COLAs and increased Workers Compensation rates. It also includes funding for 1 new Groundskeeper, 5 new Custodians, and 1 new Maintenance Mechanic needed to take care of the new County Government Center and North County Regional Center.

Services and supply expenses have increased by $300,271 due to the increased costs relative the new facilities and rising utility rates. Cuts were made in other areas of services and supplies in order to control overall expenses in an attempt to meet the net county cost from last year.

Other charges have increased by $1,140 to budget for special district assessments due on property held by General Services in accordance with County Surplus Policy.

Fixed assets budget has increased by $60,500 as General Services is requesting a Boom Lift machine to allow changing light bulbs and cleaning windows in the high areas of the new County Government Center, and also a new Energy Management system to aid in reducing County energy costs.

Intra-Governmental transfers have risen by $1,300,000 based upon charging user departments for their own utility service charges.

Revenues from outside agencies has decreased by $493,209, largely as a result of losing revenues from General Hospital and associated clinics.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget provides for a general fund support cost of $7,022,930 up $761,865 or 12% from the current year level. The change from the department's status quo requested budget reflected in those numbers includes elimination of passing through the utility charges to user departments. The concept of charging individual users for utilities has merit however the mechanics of billing out need to be further refined and explored before implementation – we will be looking at this concept in a wider review of overhead charges late in the year. That change increases the budget cost by $1,381,329. This increase is mitigated by additional revenues from Medical Services for continued service to the General Hospital campus.

In addition, the expenditure request is reduced by $158,304 for the implementation of a mandatory utility conservation program together with some $322,579 in salary/benefit reductions. The latter savings reflect a recommendation for 2 new custodial positions for new building obligations – 5 positions fewer than requested. Additionally, a Senior Capital Project Coordinator position is eliminated along with a vacant Capital Projects Inspector position. Recruitment for a vacant position at a lower level will also generate savings of around $10,000.

Finally the Fixed Assets request is reduced by $35,000 eliminating the lift boom request. Despite these reductions, the recommended budget reflects the reality of support service costs to county programs.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide timely, accurate, and cost effective architectural services to all County Departments with capital improvement and maintenance projects.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of capital projects completed within their original budgeted cost estimate.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
95%	75%	90%	75%	80%	74%	80%

What: This is a measure of the percentage of projects completed within their budgeted allocations compared to the total number of projects completed within a fiscal year. This ratio gives the success rate of projects completed within budget.

Why: This measure reflects on the ability of Architectural Services staff to manage projects cost effectively and to provide reliable and accurate cost estimating for the County's Capital Improvement Program.

How are we doing? Construction costs continue to escalate in unprecedented percentages and remains a challenge for Architectural Services to estimate & establish budgets for Capital and Maintenance projects 6 to 9 months before the projects are approved. This Division utilizes a multitude of tools and resources, including the implementation of data sharing between other Counties, to provide the most accurate estimates possible. Staff continues to conclude that completing 80% of construction projects within their budget is an aggressive target. In 04-05, 34 projects were completed with 25 projects (74%) coming within budget, while 9 projects (26%) exceeded their budgets. It is notable, however, total project costs recognized overall savings of approximately $242,000 (8%). (This data does not include projects managed by Departments or Divisions other than Architectural Services.)

Department Goal: Provide timely and effective custodial services to all County Departments.

Communitywide Result Link: A well-governed community.

2. Performance Measure: Percentage of County departments rating custodial services as "good" to "excellent" in annual customer survey.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
75%	93%	91%	90%	90%	100%	65%

What: Annual surveys of County Departments provides a measure of customer satisfaction regarding the cleanliness of facilities, staff responsiveness, staff courtesy and the ease of doing business with Custodial Services.

Why: Our success in providing acceptably clean facilities to client Departments is ultimately measured in the responses and opinions of our clients.

How are we doing? We are pleased to report that our 04-05 Adopted goal was somewhat low, and, for the first time, Custodial Services has reached results of 100% satisfaction from the client departments we serve. Our remarkable results in the very subjective area of facility cleaning are the direct result of extraordinary efforts put forth by the Custodial staff and their leadership. Our 05-06 Target reflect our concerns of bringing new facilities on board in FY 05-06 without additional staff The integration of operations in the new Government Center is now behind us. Additional facilities yet to be put on-line are the full utilization of the old Courthouse, the new North County Regional Center facilities for the Sheriff and the Ag Department, and approximately 60,000 sq. ft of the Johnson Ave. campus which will be utilized by the newly formed Health Agency. These new facilities will require additional staff or reduced services, most likely a combination of both. Our 05-06 Target of 65% satisfaction seems low in light of what custodial services has been able to do this year. Therefore we anticipate a variance between 05-06 Target of 65% and 05-06 Actual Results. A Target of 85% is more appropriate at this time for the 05-06 fiscal year.

3. Performance Measure: Square footage of office space cleaned per custodian.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
21,542 square feet	21,961 square feet	22,260 square feet	24,532 square feet	22,400 square feet	22,907 square feet	25,824 sq ft/ person

What: This measure shows the amount of office space each custodian is responsible for keeping clean.

Why: This measures helps to show the efficiency of our custodial staff.

How are we doing? Custodial industry standards state that one custodian is needed for every 18,000 square foot of office space to maintain an acceptable level of cleanliness in a facility. We are close to our FY 04-05 Adopted target, but it should be noted this is a dynamic number that is calculated at the end of the fiscal year being evaluated. As new facilities are built or renovated and come on-line, this number fluctuates within the fiscal year being evaluated. Currently, at the end of the 04-05 fiscal year, the custodial staff is approximately 27% over industry standards for square feet cleaned. Our 05-06 Target evaluates the impact of brining the new North County Regional Center on line, renovating the Johnson Ave campus for the Health Agency, and backfilling the old Courthouse and bringing it back to full occupancy in FY 05-06.

Department Goal: Provide timely and effective facility maintenance service to all County departments in a cost effective manner.

Communitywide Result Link: A well-governed community.

4. Performance Measure: Square footage of facilities maintained per Maintenance Mechanic.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	55,880 sq ft/ person	59,025 sq ft/ person	54,389 sq ft/ person	52,800 sq ft/ person	53,277 sq ft/ person	53,455 sq ft/person

What: This measure shows the amount of space each maintenance mechanic is responsible for maintaining.

Why: This measure helps to show the effectiveness of our maintenance staff.

How are we doing? Maintenance industry standards call for one maintenance mechanic for every 49,000 square feet of facility space. Our current actual results of 53,277 sq. ft/ person is close to our 04-05 Adopted target. This figure is dynamic in that it changes with the delivery of new facilities like the new Government Center. Yet to be brought on-line is the new North County Regional Center, which will be operational early in fiscal year 05-06. Currently our sq. ft per maintenance mechanic is approximately 8% over industry standards, and in our opinion is within acceptable standards of deviation if it is accepted that our preventative maintenance program stay at its current levels.

5. Performance Measure: Percentage of total person hours available dedicated to the preventive maintenance program.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
13%	16%	12%	14%	18%	14%	10%

What: This measure compares the maintenance person hour resources being dedicated to and utilized in the preventive maintenance program.

Why: The overall goal is to increase and enhance the preventive maintenance program to limit unscheduled breakdowns, control costs for major maintenance, and reduce the number of routine work orders requested by departments. Measuring hours dedicated to the preventive maintenance program is an indicator of a more or less active PM program.

How are we doing? In order to maximize the benefits of the PM program, our long-term goal is to have 40% to 50% of all maintenance completed via scheduled preventative maintenance. We project that as we add additional facilities, the preventive maintenance program will be a source of staffing for corrective work orders and the PM program will therefore shrink over time. The long-term goal of 50% PM maintenance cannot be achieved without additional staffing as we continue to add net sq. footage to our inventory of capital assets. This projection of a shrinking PM program as we add additional facilities is being born out. As the new Government Center came on line, the start up interaction required of maintenance was higher than expected. That additional staff time came directly from the PM program and reduced our 04-05 Adopted target of 18% to the 04-05 Actual Result of 14%. As additional facilities come on line, such as the North County Regional Center, we will find a commensurate reduction in PM percentages unless additional staff is added.

6. Performance Measure: Percentage of County Departments rating maintenance services as "good" or "excellent" in annual customer survey.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
85%	100%	100%	100%	95%	100%	80%

What: Annual survey of user Departments would measure opinions about the condition of the facilities, the quality of staff service and the ease of doing business with Maintenance Services. This measure focuses on the overall quality of our building maintenance service.

Why: All of our efforts to provide transparent facilities for client Departments ultimately comes down to the satisfaction and opinions of those end users. Periodic surveys helps staff better measure those opinions.

How are we doing? Maintenance has again registered a user satisfaction rating of 100%. It is difficult to predict how an increase of approximately 10% of sq. ft. per person will affect this measure when bringing the new Government Center and the North County Regional Center on-line. It follows logic that user Departments' opinions about the condition of facilities and the quality of staff service will decline as the space maintained per mechanic rises. Maintenance so far has been able to defy that logic and we hope that continues. However as the new facilities age and come out of warranty periods, we suspect maintaining significant amount of additional square footage with the same size staff will cause our satisfaction results to decline.

Department Goal: Procure, negotiate, establish and manage leased space to support effective operations of County Departments (i.e. County as Lessee); negotiate, establish, and administer contracts with tenants of County-owned real estate (i.e. County as Lessor). Negotiate the purchase, acquisition, sale, transfer, and use of County-owned real property (buildings and land) managed by the Department of General Services to benefit the public interest.

Communitywide Result Link: A well-governed community.

7. Performance Measure: Percentage of leased facilities secured by Real Property Services for less than or equal to the market rate per square foot for similar length leases.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	100%	95%	95%	95%	100%	95%

What: Percentage of new or renewed lease facilities secured at less than or equal to the market rate per square foot.

Why: To ensure the cost effectiveness of County leases.

How are we doing? Of the 118 leases managed by Real Property Services, 7 of them were new or renegotiated during the '04-05 fiscal year. All 7 (100%) were priced at less than or equal to market rate per square foot, even in cases where we requested short-term extensions and had little or no negotiating position.

8. Performance Measure: Percentage of County Departments rating Real Property Services as "good" to "excellent" in securing and negotiating with tenants, landlords, permittees, and concessionaire's.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
Did not exist	Did not exist	Did not exist	New Measure for 2004-05	90%	100%	90%

What: Annual survey of the top four department managers who have utilized these services offered by Real Property Services during the fiscal year.

Why: To assist departments in achieving full utilization of County real estate assets, maximize revenue to the County, assist departments to make cost-effective moves to leased facilities, and provide a professional level of representation in negotiations between County departments and tenants, landlords, permittees, and concessionaires.

How are we doing? This is a new performance measure. Real Property Services received responses from Mental Health, Social Services, General Services (Airports and Parks), and Library. In every question where the department rated our performance, we scored an "excellent" or "good" rating, for a 100% score overall. Since there are always issues and unexpected events to be worked out with landlords, sellers, permittees, and concessionaires, Real Property Services is very happy to know that our customers feel we are providing them with good service.

Department Goal: Provide friendly, timely, accurate financial support services to the Department of General Services and other County Departments.

Communitywide Result Link: A well-governed and prosperous community.

9. Performance Measure: Percentage of survey respondents who rate Administration/Accounting services as "good" or "excellent" in the customer survey.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
Did not exist	Did not exist	Did not exist	100%	90%	100%	90%

What: Surveys of customers provides a measure of customer satisfaction regarding staff responsiveness, courtesy, and accuracy of information.

Why: Our success in providing helpful service and accurate information is measured in the responses and opinions of our customers.

How are we doing? Accounting staff has adapted relatively quickly to the new financial system and have taken on a leadership role for the rest of the General Services. They have displayed an incredible will to keep the department running smoothly despite the fact that their responsibilities and the tools that they have to do their jobs have changed radically.

Department Goal: Efficiently provide timely and reliable distribution of U.S. and interoffice mail service to all County departments

Communitywide Result Link: A Well-Governed Community.

10. Performance Measure: Percentage of County departments rating their level of satisfaction with the services of Central Mail as satisfactory or better.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
95.5%	100%	100%	100%	100%	100%	100%

What: Results of a customer satisfaction survey.

Why: To ensure internal customers needs are satisfactorily met.

How are we doing? In 04-05, there were times that it was necessary to reduce mail delivery from twice a day to once a day due to a temporary reduction in staffing levels as a result of vacation leave or sick leave. However, most customers were award of the staffing predicament and understood the temporary reduction in deliveries. This is apparent in the 100% satisfaction levels for 04-05 Actual Results Mail operations were effected by the relocation of many of our customers to the New County Government Center late in 2004-05 So far, the adjustment has been a smooth one. It will be interesting to see customer satisfaction results of the full 05-06 fiscal year after Departments settle into their new locations.

Department Goal: Efficiently provide effective purchasing services to meet the needs of County departments and maintain the public trust in the expenditure of County funds.

Communitywide Result Link: A Well Governed Community

11. Performance Measure: Percentage of purchasing transactions reviewed for competitive pricing.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	20%	28%	20%	20%	24%	20%

What: A measure of the percentage of purchasing transactions that included a competitive process or other cost comparison prior to contracting.

Why: To encourage market competition among suppliers of goods and services and assure cost effectiveness.

How are we doing? We exceeded the industry standard of 20% by competitively sourcing 24% of all purchases. 20% of all transactions encompass 80% of the dollars spent.

12. Performance Measure: Percentage of County departments rating their level of satisfaction with the services of Purchasing Services as satisfactory or better.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
97.6%	98%	98%	100%	100%	100%	100%

What: Results of a satisfaction survey.

Why: To ensure that purchasing services offered are responsive and satisfactory in meeting the needs of County departments

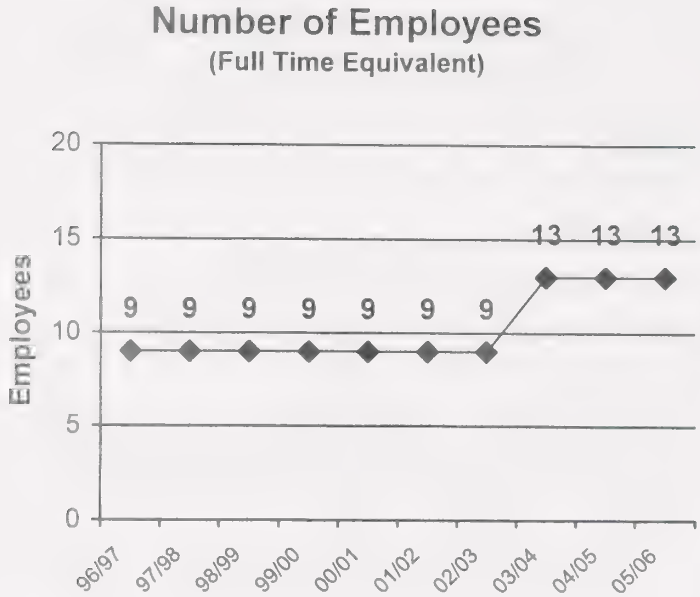
How are we doing? Our customer survey continues to reflect 100% satisfactory or better performance in customer satisfaction

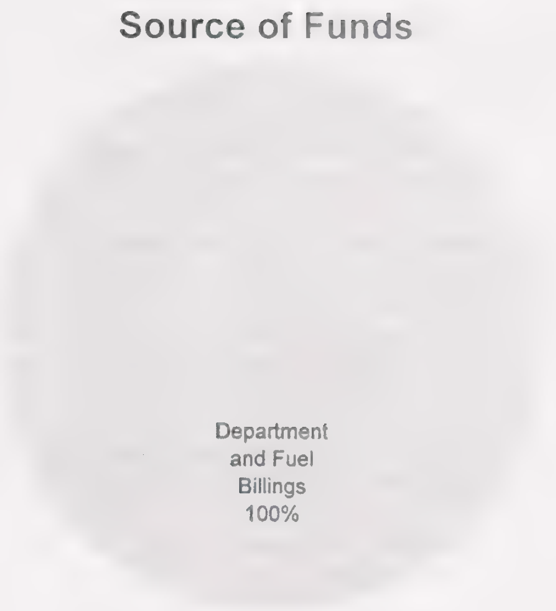
MISSION STATEMENT

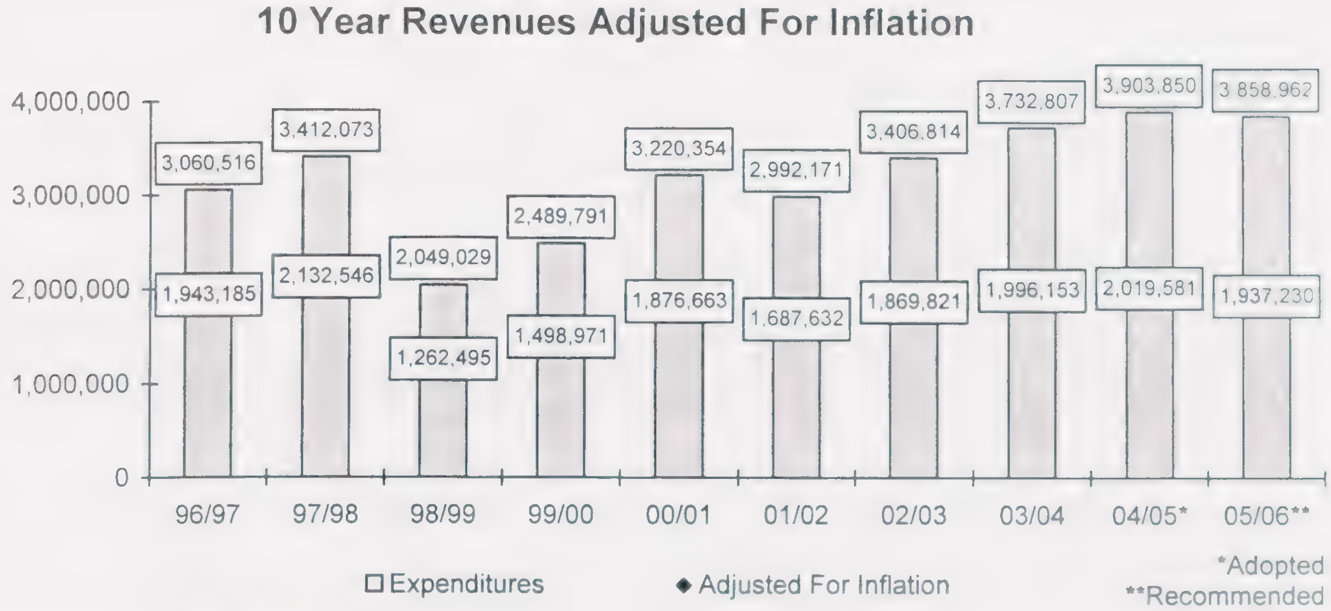
Fleet Services shall seek innovative solutions in order to provide safe, dependable transportation to our customers. We will use cost effective fleet strategies and efficient repair and replacement methods.

SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED ESTIMATES 2005-06 (4)	ADOPTED ESTIMATES 2005-06 (5)
REVENUES:				
OPERATING REVENUES				
Departmental Billings	3,175,520	3,429,733	3,408,962	3,408,962
Fuel Charges (Co. Eng.)	117,164	123,029	140,000	140,000
Fuel Charges (Transit)	275,600	304,820	175,000	175,000
Pool Car Charges	39,407	41,290	33,607	33,607
TOTAL OPERATING REVENUES	3,607,691	3,898,872	3,757,569	3,757,569
NONOPERATING REVENUES				
Interest	27,386	41,973	35,000	35,000
Accident Restitution	0	0	21,393	21,393
Gain on Sale of Assets	(20,952)	(15,926)	45,000	45,000
Other	118,682	23,948	0	0
TOTAL NONOPERATING REVENUES	125,116	49,995	101,393	101,393
TOTAL REVENUES	3,732,807	3,948,867	3,858,962	3,858,962
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	882,893	900,369	1,019,037	1,019,037
Services and Supplies	1,736,792	1,863,013	1,685,544	1,685,544
APCD Vehicles Returned	51,720	0	0	0
Depreciation	1,134,163	1,053,195	1,151,621	1,151,621
Countywide Overhead Allocation	85,755	147,357	186,852	186,852
TOTAL OPERATING EXPENSES	3,891,323	3,963,934	4,043,054	4,043,054
TOTAL EXPENSES	3,891,323	3,963,934	4,043,054	4,043,054
NET INCOME (LOSS)	(158,516)	(15,067)	(184,092)	(184,092)
FIXED ASSET EXPENDITURES				
Equipment	561,328	849,857	996,500	996,500
TOTAL FIXED ASSET EXPENDITURES	561,328	849,857	996,500	996,500







SERVICE PROGRAMS

Fleet Services Operations

Operate the County Fleet Services and the centralized motor pool with a fleet of cars, trucks, police vehicles, and equipment (mowers/tractors/trailers) for use by various County departments at the lowest possible maintenance and operating costs.

Total Expenditures: $4,010,861 Total Staffing (FTE): 13

DEPARTMENT COMMENTS

The Department of General Services Fleet Services is submitting its annual budget for fiscal year 2005/06 with no increase in staffing levels. An analysis of the accounts is as follows:

Salaries and benefits accounts have increased by $58,591 due to increased workers compensation rates, step increases and a projected COLA amount of 3% for next fiscal year. Continued funding is also included for a student intern to provide pickup and delivery of vehicles due for servicing for County departments.

Services and Supplies has increased by $227,238 or 13% due primarily to an increase in the price of fuel($174,475) and charges for Countywide Overhead($39,495).

As fewer vehicles have been added to the fleet the vehicle depreciation costs have decreased correspondingly and the depreciation account has gone down by $112,349.

In accordance with Board policy vehicles are generally replaced only after 8 years of service or 120,000 miles. Last fiscal year there were 70 vehicles being replaced versus only 44 vehicles proposed for replacement this fiscal year. This has resulted in a $329,500 decrease in fixed asset requests.

Revenues have increased by $142,731 or 3% to reflect higher fuel prices that are being passed through as charges to user departments.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget of $5,039,554 is $5,352 below the requested level reflecting minor adjustments in several line items within the detail of the budget. Fleet Services management has done a good job of trimming expenses and purchasing fewer replacement vehicles next year resulting in a proposed budget that is some $160,000 below that approved for last fiscal year.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Manage and operate a full-service automotive operation (purchase, maintenance, fueling, and sale) of an extensive fleet to meet the needs of Law Enforcement and other County departments in a cost effective and timely manner.

Communitywide Result Link: A safe and well governed community.

1. Performance Measure: Percentage of vehicles with full-service preventive maintenance completed within 24 hours of delivery of vehicle, if parts are available.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
95%	95%	95%	96%	85%	91%	85%

What: County Fleet Services' policy is to perform preventive maintenance on each vehicle every 4 months or 4,000 miles and for law enforcement vehicles, every 2 months or 5,000 miles.

Why: To minimize costly repairs and enhance productivity for vehicle drivers.

How are we doing? Fleet Services exceeded its goal of 85% for 04/05, as we were able to recruit new staff, and we are on track to meet the goal for 05/06.

2. Performance Measure: **Percentage of service requests (non-preventive maintenance) completed within 24 hours of delivery of vehicle, if parts are available.**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
90%	90%	90%	86%	80%	91%	80%

What: County Fleet Services' policy is to perform service requests (non-preventive maintenance) on each vehicle within 24 hours of delivery of vehicle to Fleet Services.

Why: To insure that operating departments have sufficient vehicles to perform their duties.

How are we doing? Fleet Services exceeded its goal in 04/05 and is happy to report that we should at least meet the goal for 05/06. This is due to our onsite Napa parts store and the recruitment of open positions.

3. **Performance Measure: Percentage of survey respondents who rated quality of vehicle maintenance as "satisfied" or "very satisfied".**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	80%	99%	98%	95%	98%	95%

What: Annual surveys of vehicle users measure how effective Fleet Services' staff is at maintaining vehicles to their customers satisfaction.

Why: To insure satisfied customers and meet their vehicle needs.

How are we doing? Fleet Services is proud to report a 98% satisfied to very satisfied rating for the 04/05 and we are on track to meet our goal in 05/06.

4. Performance Measure: Cost per brake service compared to a private vendor.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	$456.79 Fleet Svs / $922.29 private vendor	$547.62 Fleet Svs / $922.29 private vendor	$560.50 Fleet Svs / $968.40 private vendor	603.06 Fleet Svs / $1,155.41 private vendor	$560.50 Fleet svs/ $968.40 Private vendor

What: This measure shows the labor costs incurred by Fleet Services to carry out a routine front and reat brake replacement compared to a local private vendor's labor costs for a like model vehicle.

Why: This measure helps to demonstrate Fleet Services' cost competitiveness.

How are we doing? 04-05 Actual Results show Fleet Services' cost of performing the brake job at $603.06, while a private vendor charged charging $1,155.41 for the same brake job. The increase from the 04-05 Adopted column and the 04-05 Actual Results column is due to increases in labor rates and the cost of parts. These increases will continue into the 05-06 fiscal year, therefore the 05-06 Target is low and we predict a similar variance between 05-06 Target and 05-06 Actual Results.

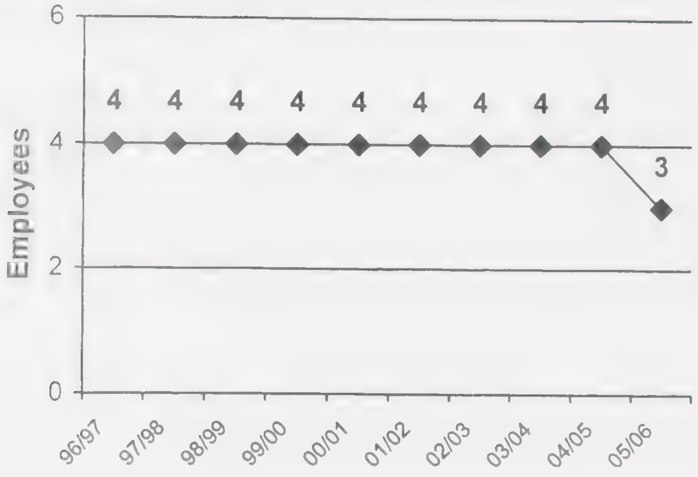
MISSION STATEMENT

Provide skilled, responsive, and cost effective Reprographic services to our customers in a friendly and service-oriented manner.

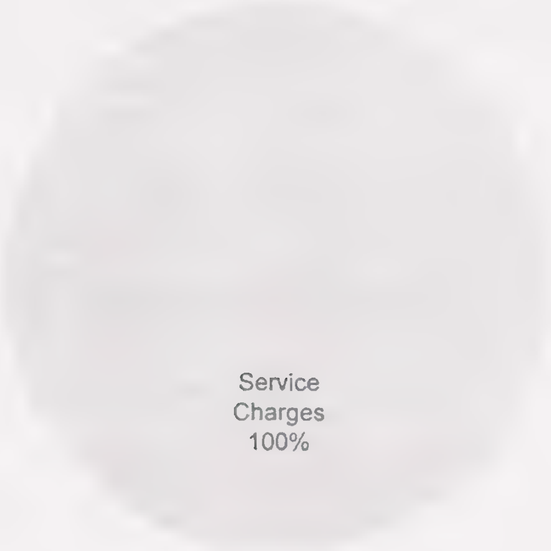
SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED ESTIMATES 2005-06 (4)	ADOPTED ESTIMATES 2005-06 (5)
REVENUES:				
OPERATING REVENUES				
Copying and Printing	628,629	607,176	642,170	642,170
Other	0	0	0	0
TOTAL OPERATING REVENUES	628,629	607,176	642,170	642,170
NONOPERATING REVENUES				
Maintenence Project	0	0	0	0
Interest	1,028	2,281	0	0
TOTAL NONOPERATING REVENUES	1,028	2,281	0	0
OPERATING REVENUES				
Sale of Fixed Assets	(19,173)	829	0	0
TOTAL OPERATING REVENUES	(19,173)	829	0	0
TOTAL REVENUES	610,484	610,286	642,170	642,170
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	222,928	202,941	203,930	203,930
Services and Supplies	318,338	316,325	335,659	335,659
Depreciation	29,200	22,215	16,575	16,575
Countywide Overhead Allocation	26,451	44,537	86,006	86,006
TOTAL OPERATING EXPENSES	596,917	586,018	642,170	642,170
TOTAL EXPENSES	596,917	586,018	642,170	642,170
NET INCOME (LOSS)	13,567	24,268	0	0
FIXED ASSET EXPENDITURES				
Equipment	21,818	586,018	0	0
TOTAL FIXED ASSET EXPENDITURES	21,818	586,018	0	0

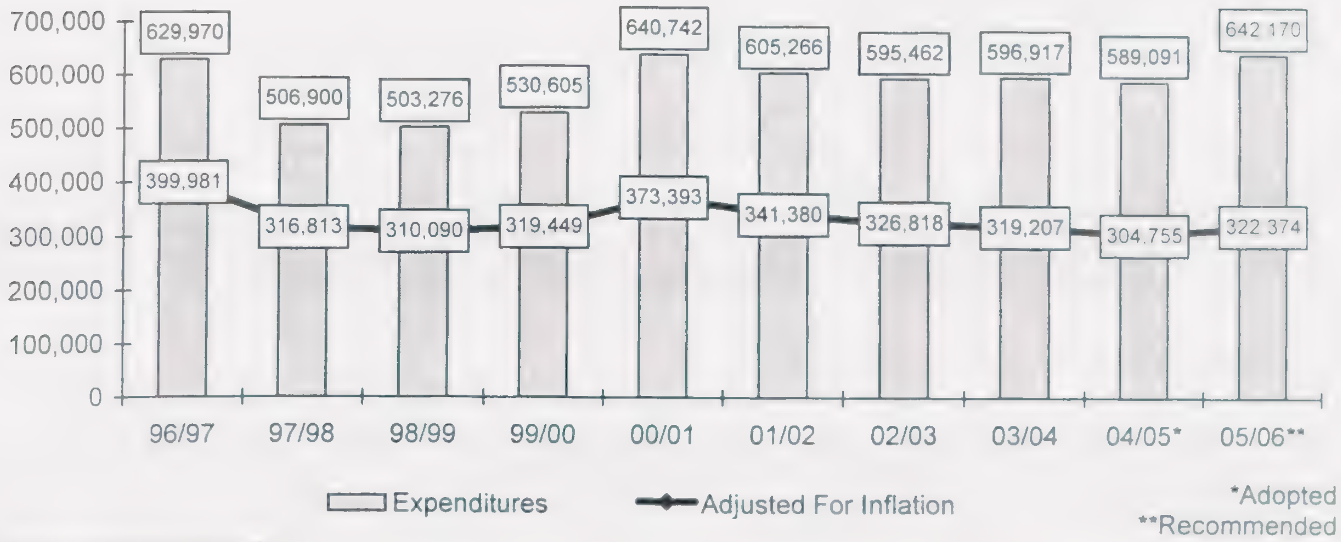
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Reprographics

Provide centralized reprographic services to County departments and other governmental agencies, including copying, offset printing, and blueprinting.

Total Expenditures: $642,170 Total Staffing (FTE): 3.0

DEPARTMENT COMMENTS

The Department of General Services, Reprographics Division, is submitting its 2005/06 Internal Service Fund budget based upon the present revenue and expense forecast. These estimates are based upon 2003/04 actual charges to departments and actual expenditures.

There is one vacant position being eliminated for next fiscal year. This will result in reducing salary expenses by approximately $33,000.

The Services and Supplies accounts have increased by $22,068. While many of the supply expenses have held steady or decreased, the charges for County Wide Overhead increased by $41,672 and the charges for ITD Departmental Services increased by $10,359.

The depreciation account has decreased by $4,153 due to the elimination of the previous copy machine's depreciation expense.

No new fixed assets are budgeted this fiscal year.

Revenues have decreased by $33,328 due to a decrease in demand for print and copy jobs. We have seen a trend of County departments using more on-line forms and doing more of their own copy and print jobs internally. Whether or not this trend will level off or continue remains to be seen.

General Services will continue to monitor the Reprographics operations to ensure its continued viability while offering high quality services for less than market rates. All efforts are being made to look at ideas for cost savings and possibly expanding services in the future.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget is recommended as requested. One vacant position is being eliminated due to a decrease in demand for print and copy jobs.

BOARD ADOPTED CHANGES

None.

GOALS/PERFORMANCE MEASURES

Department Goal: Provide skilled, responsive, and cost effective reprographic services to County departments.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of customer survey respondents who rate quality of reprographics services as satisfactory or better.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
96%	100%	97%	100%	96%	98%	96%

What: Survey results of internal County department customers.

Why: To ensure effective customer service.

How are we doing? Surveys are distributed to customers with the final print/copy job so that the survey response is job specific and immediate. In 2004-05, 98% of respondents were satisfied with the quality of services.

2. Performance Measure: Rates charged by Reprographics for common print jobs compared to rates charged by private vendors for the same jobs.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
Did not exist	Did not exist	Did not exist	Rates Below Market. See comments below.	Repro Rates below market (private companies)	Repro Rates below market (private companies)	Repro Rates below market (private companies)

What: Job rates charged by Reprographics to perform common print jobs as compared to a local private vendors rates.

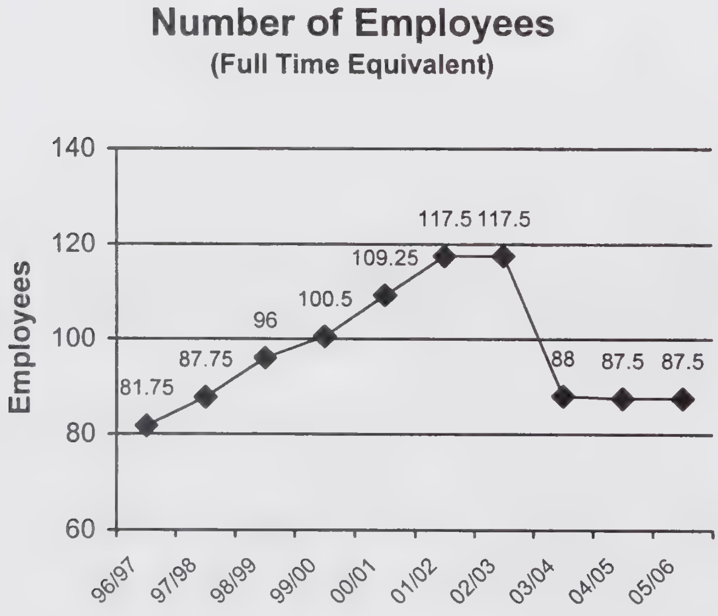
Why: To demonstrate Reprographics cost competitiveness with local private vendors.

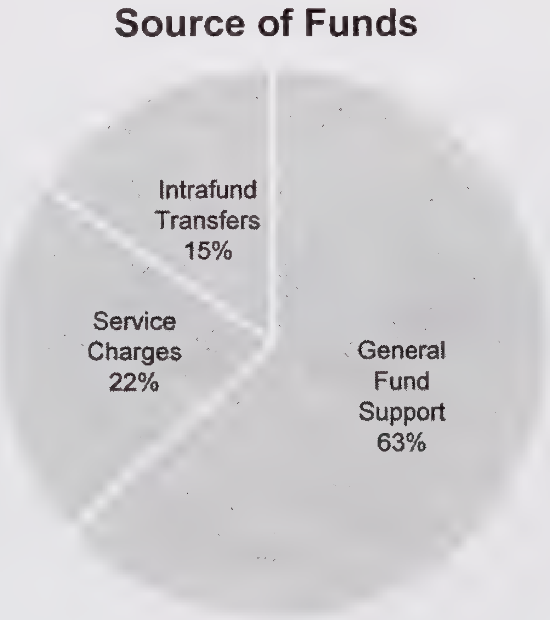
How are we doing? 2004-05 actual results were measured for following job: 5,000 8.5"x11" S/20 white #1 bond printed in 1 color Pantone green. Shrink wrapped in 500's. Private vendors' rates = $838.70 & $310.89. Reprographics' rate = $237.84, or 28% & 77% of the private vendors' rates. In 2005-06, we will continue to compare Reprographic's rates with those of private competitors for a customary job, to measure how Reprographic's rates compare to private market rates.

MISSION STATEMENT

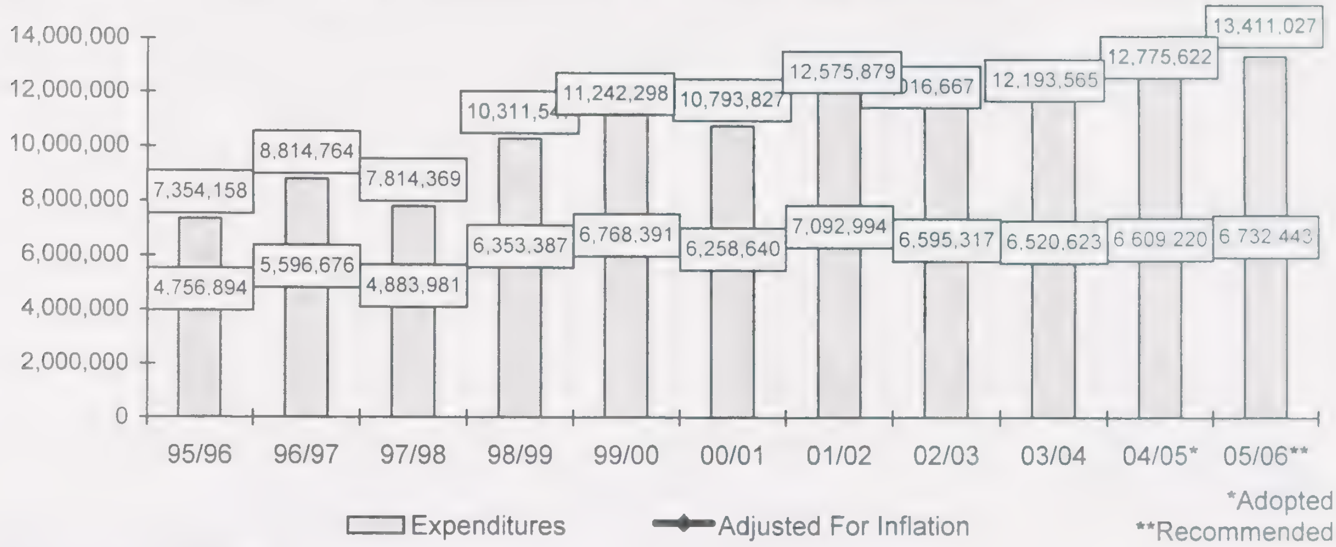
The Information Technology Department (ITD) is a professional team dedicated to delivering accurate, reliable, and timely Information Technology solutions that are valued by our customers.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 2,596,232	$ 2,970,845	$ 2,394,310	$ 2,885,731	$ 2,885,731
Salary and Benefits	7,898,670	8,487,564	9,334,855	9,154,541	9,154,541
Services and Supplies	3,896,366	3,491,164	4,342,786	4,256,486	4,256,486
Fixed Assets	59,924	382,612	0	0	0
**Gross Expenditures	$ 11,854,960	$ 12,361,340	$ 13,677,641	$ 13,411,027	$ 13,411,027
Less Intrafund Transfers	1,471,751	1,940,165	2,056,057	2,056,057	2,056,057
**Net Expenditures	$ 10,383,209	$ 10,421,175	$ 11,621,584	$ 11,354,970	$ 11,354,970
General Fund Support (G.F.S.)	$ 7,786,977	$ 7,450,330	$ 9,227,274	$ 8,469,239	$ 8,469,239





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Departmental Services

Provide clear points of contact for customers to acquire ITD services by having each department assigned a Customer Advocate; provide emergency technical support for customers; house servers and data in the controlled computer room including backup/recovery and Disaster Recovery Planning (DRP); provide business analysis and technology planning; project management; guidance and best practices, procedures and documentation standards; assist with project risk assessment by reviewing project scope, business requirements stability and resource capacity; printing only (does not include special handling or special forms such as paychecks or labels) provide desktop support services; certain end-user training activities; outstationed DASs; and Enterprise Financial System (EFS) implementation support.

Total Expenditures: $7,954,655 Total Staffing (FTE): 51.9

Enterprise Services

Provide a physically secure and environmentally controlled computing facility; dispatch, schedule and run mainframe jobs; all mainframe operation and support; provide Microsoft Application Computing Environment produce and distribute Microfiche and CD_ROM; database storage and administration; Backup/Recovery Disaster Recovery Planning; Anti-virus/Security; Technical Support.; and associated systems administration

Total Expenditures: $2,768,036 Total Staffing (FTE): 18.06

Networked Services

E-mail, scheduling, calendar; internet access to mail; anti-spam; Internet server management; internet access, County Intranet access; e-timecard; Microsoft access; anti-virus/security; County-wide infrastructure; Network Operating System Client Support; Data Communications; including high speed data circuits; PC and printer support.

Total Expenditures: $1,347,233 Total Staffing (FTE): 8.79

Radio Communications

Provide two-way radio communications for public safety and County business communications. Uses microwave technology and includes medical communications between the Sheriff's Office, hospitals, and ambulance service necessary to deploy County services to the public.

Total Expenditures: $1,049,892 Total Staffing (FTE): 6.85

Voice Communications

Coordinate County's contract with SBC (moves, changes, deletes); coordinate all voice communications equipment installation with SBC; manage County's voice communication billings; publish a County telephone directory; administer County's voice mail system (adds, changes, deletes).

Total Expenditures: $291,211 Total Staffing (FTE): 1.90

DEPARTMENT COMMENTS

In fiscal year 2005-2006 the Information Technology Department requests a status quo budget that will provide the necessary funding to continue the implementation of the Information Technology Strategic Plan (ITSP) that was originally adopted in May 2002 and recently revised. Collaboration with other departments was critical to the successful implementation of many projects this year. Future efforts will continue to focus on the implementation of the ITSP projected projects and the ongoing management of systems.

System and Process Improvements: A major focus has been toward the purchase of commercial off the shelf (COTS) applications and replacement of outdated applications. These improvements in FY 04-05 included:

- Implementation of the Enterprise Financial System (EFS). Project support continues in fiscal year 2005-2006.
- Implementation of a Countywide Integrated Document Management System (IDM) to integrate document creation, storage, and transfer with critical business processes. In 2005-2006 seven departments will be functioning in the Document Management environment.
- Implementation of a Records Management System (RMS) to migrate mainframe-resident Sheriff's case data to the new system, and implement a data exchange interface to the existing Law and Justice mainframe-resident applications.
- Implementation of a replacement Voice Mail system for the County. This software integrates with the County's e-mail system, was reasonably priced, allows for expansion, and product support is handled by a local vendor.

A view toward FY05-06 system and process improvements...

- Implementation of the Criminal Justice Integration System (CJIS) middleware solution. Middleware is a term that refers to a combination of hardware, software, and professional services that are dedicated to the efficient movement, management, and display of data to and from dissimilar computing environments. CJIS middleware is required by the County to continue the electronic sharing of data by the Sheriff, District Attorney, Probation, and Courts so that each law and justice agency has access for use in the arrest, prosecution, and monitoring of criminal suspects, probationers, and parolees in the community. This is a multi-year project.
- Implementation support of the County Clerk-Recorder's replacement voter registration system.
- Implementation of a Countywide hardware solution for e-Government. In coordination with the e-Government Community of Interest content management, search engine capabilities, ePayments, Citizen Relationship management, and online forms will also be evaluated.

Infrastructure Improvements: Efforts to standardize platforms, build robust, redundant, and well-architected infrastructure in a number of systems, has reduced support costs and strengthened the core IT infrastructure. Projects included the Novell to Microsoft migration as specified in the ITSP, development of a Countywide standard for voice and data cabling, and complete fiber optic cabling infrastructure renovation of the Kansas Avenue campus to improve reliability and performance for several internal service and public safety departments. Three key efforts were:

- Completed telecommunications infrastructure for New Government Center building and continued planning telecommunications infrastructure for North County Regional Center, Airport Fire Station, and Hospital Campus.
- Improved public safety radio communication by establishing a County Fire network for countywide dispatching with simultaneous broadcast and wide area coverage and increasing radio coverage in the North coastal area.
- Completed a major upgrade to Lotus Notes, the County's enterprise collaboration and e-mail platform.

Customer Service Improvements:

- Implementation of the ITD Project Management Office (PMO). Project Management techniques are now being taught by ITD PMO staff countywide through the County's Employee University.
- Developed policies through the Countywide Information Security Program.

- Completed Customer Service Level Agreements where customer service requirements are now directly matched to services provided.
- Monitored the costs of each service provided, as well as customer usage, and used this information to refine the services and fee schedule.

Long-Term Strategy:
Fiscal year 04-05 was the start of several process improvements which will place the County in a better position long-term including a plan to migrate mainframe applications to client/server platforms using a Commercial Off the Shelf (COTS) approach for major applications and a custom development approach for niche/specialized applications. Additionally, ongoing support of existing applications will continue through the safeguard maintenance program.

In conclusion, the requested 2005-2006 budget is aligned with the on-going implementation of the ITSP. Key projects and initiatives have been evaluated and budgets established to ensure that ITD builds on the momentum of 2004-2005 and makes measurable progress toward the goals and objectives of the ITSP. In doing so, ITD will deliver to our customers valuable, accurate, reliable and timely solutions for information technology in 2005-2006.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The General Fund Support for the Information Technology Department (ITD) is recommneded to increase $581,334 or 7%. The salary and benefits accounts are proposed to increase $435,522 or 4%. The increase is wholly attributable to normal step increases, prevailing wage increases, and increases in worker's compensation insurance as it is recommended to reduce the total number of positions by two*. The two positions recommended for deletion are a Department Automation Specialist and a Computer Systems Technician. The Department Automation Specialist position supported the city of Arroyo Grande and the city has decided to hire the position directly as opposed to continuing to contract for services with the county. The Computer Systems Technician position supports the county mainframe systems and is currently vacant. Given that the county is migrating away from the use of mainframe applications and moving toward server based applications, it is not necessary to retain this position.

The services and supplies accounts are proposed to increase $242,583 or 6%. The primary reason for the increase is maintenance costs associated with computer projects and systems that were approved by the IT-Executive Steering Committee and recently implemented (or are scheduled to be implemented in FY 05-06) Some of these projects include Integrated Document Management (IDM), E-Government, and infrastructure and equipment maintenance at the North County Regional Center and New Government Center. With the exception of the increased costs for the maintenance of these new systems, spending on services and supplies is proposed to remain flat.

Revenues are proposed to increase slightly, $52,492 or 1%. While total revenues are relatively unchanged, some of the sources of revenue related to the implementation of new systems is changing significantly. Some examples include the loss of revenue associated with the implementation of Phase One of the Enterprise Financial System and new revenue associated with the implementation of Integrated Document Management, E-Government, and the Criminal Justice Information System.

*The 04-05 Adopted number of positions was 87.5. Two positions were added during the 04-05 fiscal year. Two different positions are recommended for deletion for fiscal year 05-06.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide reliable radio communications support to County departments and public safety agencies.

Communitywide Result Link: A Safe Community.

1. Performance Measure: Percentage of time the County's radio communication system is available. This is an industry standard (the four nine rule) for public safety.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
99.9999%	100%	99.9999%	99.9999%	99.9999%	100%	99.9999%

What: Maintain the availability of the Countywide microwave radio communication system to an outage level of no more than 32 seconds per year (the public safety interconnect industry standard is 99.9999% availability).

Why: The microwave radio communication system provides radio communication for Countywide public, safety and emergency service agencies. Full availability contributes to a safe community.

How are we doing? Information Technology is consistently meeting or exceeding the industry standard for communication system availability.

Department Goal: Provide reliable and cost-effective telephone and voice mail services to County government offices.

Communitywide Result Link: A Well-Governed Community.

2. Performance Measure: Percentage of time the County's voice mail communication system is available.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	N/A	N/A	N/A	N/A	99%	98%

What: The availability of the voice mail (voice mail boxes) system for internal or external access.

Why: Voice mail is an integral management tool for County voice communications.

How are we doing? A new Countywide Voice Mail system was installed in September 2004 and once the system was stabilized has reported minimal downtime and is exceeding our expectations.

Department Goal: Provide cost-effective, accurate, and reliable computing environment and assets for general County, departmental specific, and outside agency use.

Communitywide Result Link: A Well-Governed Community.

3. Performance Measure: Percentage of calls handled by the ITD Technical Support Call Center on first call. This is an industry standard measure.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	N/A	N/A	97% Security 93% Network N/A Desktop 73% Application	90% Security 80% Network 80% Desktop 25% Application	99% Security 95% Network 91% Desktop 96% Application	90% Security 90% Network 90% Desktop 90% Application

What: A measure of our efficiency in providing and/or restoring service to County departments in four critical areas.

Why: To monitor and improve delivery of service to customers of ITD. By focusing on timely resolution of acute IT problems, ITD's customers will be more effective by having less downtime.

How are we doing? ITD has seen improvement in resolving customer's problems on the first call to Technical Support due to continued training and experience.

4. Performance Measure: Percentage of ITD managed project milestones completed within baseline budget and time estimates.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	N/A	N/A	N/A	New Measure	82%	85%

What: A measurement of the number of project milestones and budget amounts met on projects that are managed by ITD. ITD will manage technology projects across the County according to established Best Practices as set forth by the Project Management Institute (PMI).

Why: Increased focus on project management will result in more effective and efficient expenditure of technology dollars.

How are we doing? Information Technology utilized professional project management methods on nine projects during fiscal year 04/05. As of the end of fiscal year 04/05, four of the projects were ongoing while five of the projects had been successfully completed on time and within budget.

5. Performance Measure: Percentage of time the ITD managed Local-Area-Network (LANs) and Wide-Area-Network (WAN) are available.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	95.9%	95%	98%	97%	98%	98%

What: The percentage of availability is calculated by comparing the monitored "up time" against scheduled "up time".

Why: Availability of County computing resources translates directly into County staff productivity and ultimately into their service delivery to the public.

How are we doing? Information Technology has been able to provide desired LAN/WAN capability by implementing redundant links.

Department Goal: Protect the County's computing assets through the implementation of Information Security best practices.

Communitywide Result Link: A Well-Governed Community.

6. Performance Measure: Percentage of County staff that have received security training or reviewed an annual information security awareness reminder.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	N/A	N/A	N/A	90% of new hire staff, 25% of existing County staff	86% of new hire staff, 52% of existing County staff	90% of new hire staff, 25% of existing County staff

What: Staff will become aware of proper security measures and apply them to their everyday work habits. It is expected the media delivery mechanism will change from year-to-year to maintain interest, e.g., general training, an Awareness Handbook, Intranet-based information, short Web-video viewable from the desktop, etc.

Why: Industry analysis has proven that over 70% of all security breaches are internal to an organization. Education and prevention have been identified as the two most cost efficient keys to ensuring systems security. Increasing security awareness and developing solid security policy will also help County departments meet their legal requirements, such as those established in the Health Insurance Portability and Accountability Act (HIPAA) which requires that all personal health information (PHI) be protected.

How are we doing? Security Awareness booklets are being distributed to existing County staff and new employees are receiving booklets during new employee orientation to make all County employees aware of proper security habits.

Department Goal: To provide great service to our customers.

Communitywide Result Link: A Well-Governed Community.

7. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating overall effectiveness as "satisfactory" or better.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	81.5%	77%	84%	97%	86%	97%

What: The percentage of those responding to an annual survey that rate Information Technology in terms of both efficiency and quality (timeliness, accuracy, courtesy and satisfaction) as "Satisfactory" or better.

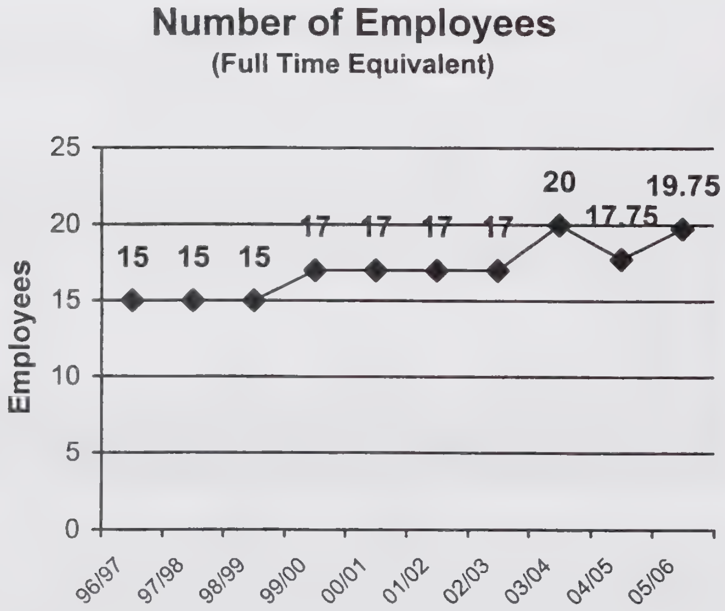
Why: ITD is dedicated to delivering accurate, reliable, and timely Information Technology solutions that are valued by our customers.

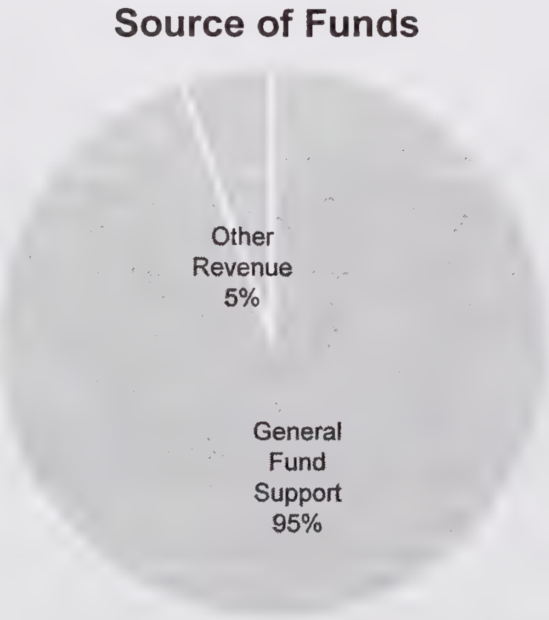
How are we doing? Information Technology's customer survey, as of 2nd quarter 2005, indicated that 86% of those responding were "Satisfied" or "Very Satisfied" with our services. Information Technology is keeping the target for FY2005-06 at 97% since this is the rating the department would like to achieve.

MISSION STATEMENT

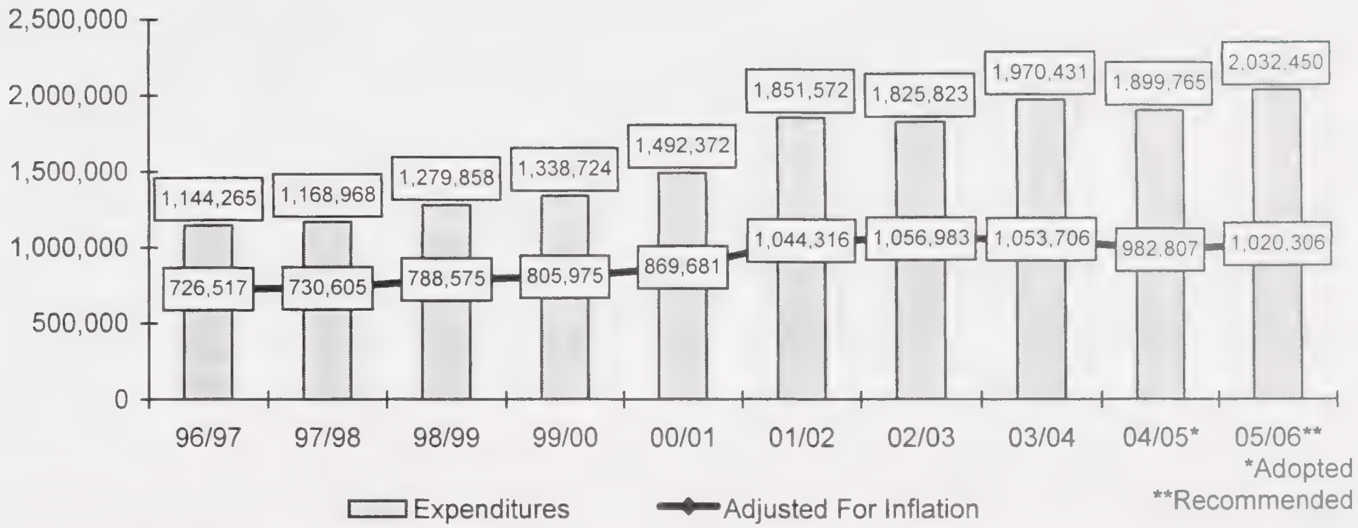
Partnering to fulfill County human resource needs to support excellence in public service and sustain a well-governed community.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 207,597	$ 282,336	$ 108,301	$ 108,301	$ 108,301
Salary and Benefits	1,767,363	1,740,514	1,752,375	1,749,375	1,749,375
Services and Supplies	270,059	242,952	294,114	283,075	283,075
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 2,037,422	$ 1,983,466	$ 2,046,489	$ 2,032,450	$ 2,032,450
Less Intrafund Transfers	0	0	350	350	350
**Net Expenditures	$ 2,037,422	$ 1,983,466	$ 2,046,139	$ 2,032,100	$ 2,032,100
General Fund Support (G.F.S.)	$ 1,829,825	$ 1,701,130	$ 1,937,838	$ 1,923,799	$ 1,923,799





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Staffing and Employment Services

Recruit and test new hires and candidates for promotion to fill all positions with the County. Maintain eligibility and certification lists and test validation. Coordinate the process for appeals and grievances on recruitment-related complaints.

Process personnel-related information and documentation (payroll action forms, employee additions/deletions, step increases, etc.) to maintain the accuracy of payroll records.

Maintain the Classification Plan by job analyses, implement classification studies/audits requested by County departments or as approved through the budget process. Update job specifications to ensure accuracy and relevancy. Respond to salary related appeals and grievances.

Total Expenditures:$1,410,495 Total FTE: 12

Human Resources Consulting Services/Departmental Services

Consult with department managers and supervisors to utilize effective supervisory techniques, implement disciplinary actions, and coordinate appeals and grievances, consistent with Federal and State employment laws and Civil Service Rules. Interpret and apply personnel-related Board ordinances, rules, regulations, and policies.

Support the Civil Service Commission and administer and maintain the countywide merit systems and Equal Opportunity Programs. Prepare staff reports, policy recommendations and rule change proposals. Conduct required pre-hearing meetings in accordance with the Civil Service Commission procedural guidelines. Provide recording secretary clerical support.

Total Expenditures:$480,745 Total FTE: 4

Staff Development/Countywide Training

Provide leadership and oversight to the Employee University; development and delivery of Human Resources specific trainings including harassment prevention, new employee orientation and High Performance Management; management of the tuition reimbursement program.

Total Expenditures: $141,210 Total FTE: 1.75

DEPARTMENT COMMENTS

The Personnel Department is responsible for delivering contemporary human resource programs serving 26 departments, two independent governmental agencies, a workforce of approximately 3,066 full, part-time, permanent, temporary and contract employees and the general public. As we approach the 3rd year of implementing Personnel's strategic plan, the action initiatives will be pared down and priorities streamlined so that the document guides Personnel's future in the context of available resources.

This fiscal year will be predominately focused upon completing and improving upon the action initiatives started over the last two years, with a clear focus on *customer departments and their priority needs.* The recommended budget will maintain core program service levels, continuous improvement and provides for full support of JobAps (new automation for recruitment, testing and certification) and the Employee University (EU). Performance measures for the EU are included in Fund Center 275. Tuition reimbursement is funded based on the historical use level.

Personnel staff are in a critical 12–18 month period of challenge as we concurrently maintain existing systems and workload, train in JobAps and the Enterprise Financial System HR-Payroll, test the new programs and transition to full implementation of the new automaton. Ultimately, these efforts will significantly improve service (quality, transparency and timeliness) and improve the ability to measure and track results and potentially enhance productivity. These initiatives have far-reaching benefits for job applicants, employees, and operating department managers in terms of staffing county programs, keeping employees trained, and delivering timely services to our tax paying customers.

A note of caution is necessary since we may find that automation will realign or create additional workload for Personnel staff. Training and maintenance of the HR-Payroll Module may also require additional staffing, unless other process improvements result in significant time savings for existing staff.

- **Department-wide Improvements**

Personnel remains in transition as the strategic plan guides us toward our goal of providing a full array of up-to-date and valued human resource services. Beyond maintaining core programs and service levels, we are immersed in improvement efforts throughout the department. Cooperative Personnel Services (CPS) recently evaluated our first full year of work progress and updated their recommendations from the original Management Audit. Three critical areas CPS identified which will be addressed in an update of the strategic plan include; *build stronger client service relationships, establish individual employee development plans, and improve performance measures.*

- **In Summary**

Personnel is committed to developing the organizational structure and continuous improvement philosophy required to reflect our values and vision as a team.

RECOMMENDED BUDGET AUGMENTATION REQUEST AND RELATED RESULTS

Unit Amount	Description	Results
Gross: $9,000 General Fund Support: $9,000	Vendor services to convert microfiche data to digital format, in order to optimize use of the SAP Human Resources module.	Improve efficiencies in data entry and managing personnel data, saving an estimated 120 hours of staff time.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget reflects maintenance of existing resources and provides for an increase in General Fund Support of $157,631 (or 8%). Overall, revenues are projected to decline by almost $25,000, due to the termination of services provided to the Courts and the wrap up of staff support to develop phase 2 of the Enterprise Financial System (i.e. the Human Resources/Payroll module). Two limited term positions were added to the department's Position Allocation List mid year to provide backfill for two staff that transferred to the EFS Phase 2 Project. Once this module is operational, the two limited term positions will be eliminated from the department's PAL.

Expenditures are recommended to increase $132,685 (6%) primarily due to normal step increases and prevailing wage increases. Funds have been added at the request of the Civil Service Commission to provide a "report card" on the Personnel Department's progress in implementing the Strategic Plan and enhancing service delivery to, and relationships with, other departments.

BOARD ADOPTED CHANGES

None.

GOALS/PERFORMANCE MEASURES

Department Goal: Conduct, monitor, and evaluate the personnel recruitment and selection process in a timely manner in order to provide County departments with qualified candidates while ensuring compliance with regulations.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of eligibility lists of qualified candidates provided to County departments within 90 calendar days of the application close date when no "pool" of candidates exists.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
84.7% * (* based on 60 calendar days)	93.5% * (* measure changed to 90 calendar days)	92.4%	91.6%	90%	97%	90%

What: When a County department submits a request to fill a current vacancy and no current list of eligible candidates exists, Personnel posts the job opening to solicit applications. After all applications are received (the application close date), it takes 90 calendar days to process the applications, conduct pre-employment testing, evaluate applicants, and compile a list of qualified candidates.

Why: This process creates a "pool" of qualified applicants who are kept on file so that any new job openings of the same type can be filled from the existing pool rather than having to start the recruitment process over each time. By maintaining a pool of eligible candidates, Personnel is able to dramatically reduce the time to fill future vacancies and to ensure effective service to County departments who are attempting to fill open positions as quickly as possible.

How are we doing? Benchmark data was only available from two of our six comparable Counties. It is notable that those counties have twice as many recruiting professionals. The County of Santa Barbara has a performance standard of 70% within 57 calendar days. Kern County reports that the "average" number of calendar days between the closing date of a recruitment and the establishment of an eligible list is 35 days. In the 03/04 fiscal year San Luis Obispo recruitments were completed on the average in 45, which includes 4 days for Personnel Technician processing. As of the fourth quarter in 04-05, recruitments have been completed on the average in 50 days, which includes 3 days for Personnel Technician processing. Even with a 5 day increase in processing time over last year, recruitments were completed within the targeted goal of 90 days. Again this year, staffing shortages and implementation of new automation while maintaining antiquated systems, contributed to the additional processing time. We will continue to track trends and refine this measure through our strategic planning process. The target for 05-06 remains at 90% recognizing that the implementation of JobAps and the human resources portion of the Enterprise Financial System could affect the exam processing time throughout the learning curve.

Department Goal: Coordinate training and provide high quality, timely consultation and assistance to department managers, supervisors and employees regarding personnel policies to promote a positive and productive work environment and minimize employee grievances.

Communitywide Result Link: A well-governed community.

2. Performance Measure: Percentage of grievances or appeals resolved by Personnel staff prior to a formal hearing before the Civil Service Commission or Board of Supervisors.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	N/A	81%	44%	90%	70%	90%

What: Employees who believe their grievances have not been properly addressed by using established internal processes have the ability to present their petition to the Civil Service Commission or the Board of Supervisors. Employees or candidates that want to appeal a classification action, ruling or decision made by the Personnel Director or appeal the written order of an appointing authority have the ability to appeal such action, ruling, decision or order to the Civil Service Commission. All reasonable attempts will have been made to resolve the issue before reaching the hearing level.

Why: Resolve conflicts at the least formal level to minimize time, impact on morale, expense and the possibility of litigation.

How are we doing? Staff creates the forum, with the appellant or grievant and appointing authority, to generate a mutually agreeable resolution. Through consultation and negotiation the Personnel Department staff remains focused on all attempts to resolve grievances and appeals to avoid a formal hearing. In fiscal year 2004-2005, 27 grievances and appeals were filed. Nineteen (19) were dropped or resolved. In addition to a 70% success rate, this eliminated the expense to involve county employees, department personnel, County Counsel, witnesses and the Commissioners in special hearings.

The Commission emphasizes the priority to expand the knowledge and tools available to county department managers and supervisors to compose sufficient, precise and timely Performance Evaluation Ratings and Disciplinary Actions. The Employee University is coordinating these efforts to create training by developing a countywide High Performance Management training program. This component is vital to decreasing the submission of grievances and appeals and therefore, creating a more powerfully trained management staff and satisfied, productive county employee.

Department Goal: Provide cost-effective personnel services.

Communitywide Result Link: A well-governed community.

3. Performance Measure: Personnel costs per employee.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
$587	$626	$645	$686	$694	$737	$802

What: The cost per allocated employee for the operation of the San Luis Obispo County Personnel Department.

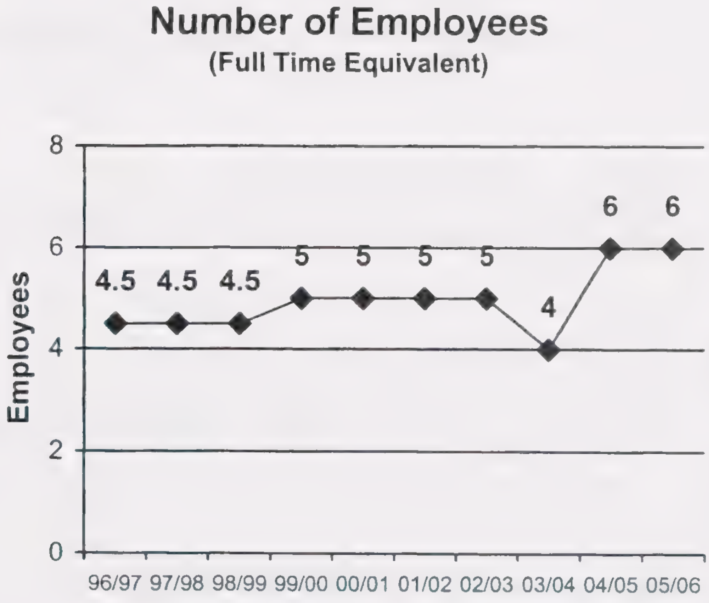
Why: By calculating the costs of recruiting, testing, hiring, and retaining employees, the County has a partial indicator of what its Personnel Program Administration costs are per employee.

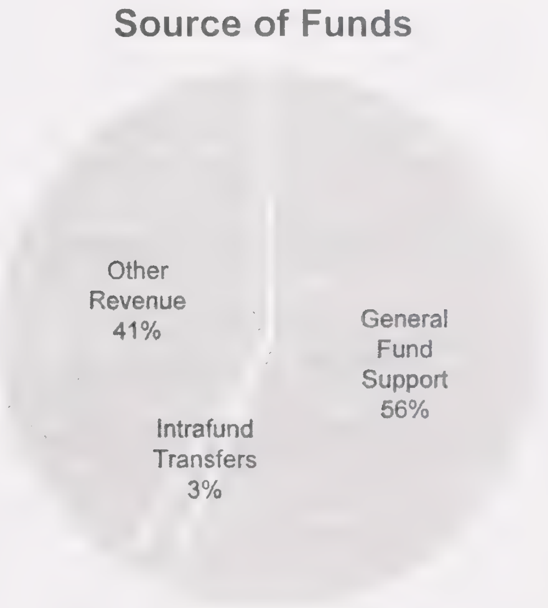
How are we doing? Our increases in cost per employee have primarily been related to salary and benefits. The cost per employee is based on Personnel Department net expenditures divided by the number of Board adopted positions, including Air Pollution Control District employees. Using the net expenditures does not acknowledge costs associated with backfilling Personnel Analysts currently assigned to the EFS program. A 3% COLA was factored in the 04-05 calculation. It is noteworthy that there are several influencing factors affecting the 04/05 estimated target; such as, the number of Board adopted full time equivalent employees, unknown cost of living adjustments and an unknown funding level for the Personnel Department.

MISSION STATEMENT

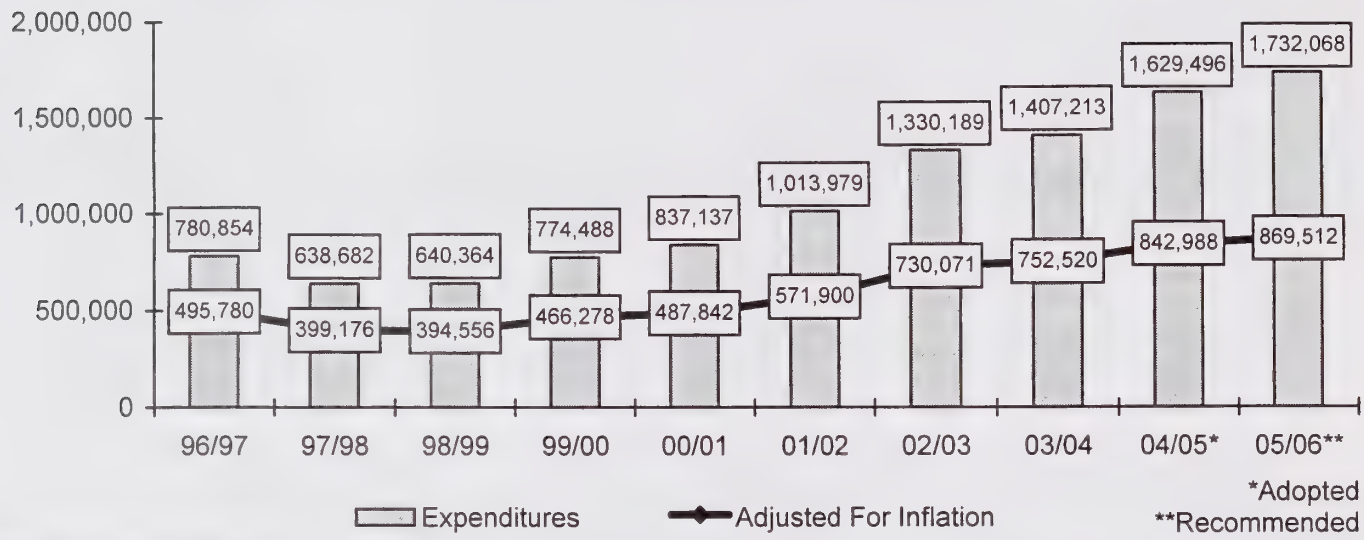
To provide high quality insurance, safety and employee benefit services at the lowest possible cost to the taxpayer.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 536,026	$ 727,785	$ 705,995	$ 705,995	$ 705,995
Salary and Benefits	400,709	620,914	631,982	631,982	631,982
Services and Supplies	1,003,537	937,572	1,100,086	1,100,086	1,100,086
**Gross Expenditures	$ 1,404,246	$ 1,558,486	$ 1,732,068	$ 1,732,068	$ 1,732,068
Less Intrafund Transfers	50,791	49,854	48,273	48,273	48,273
**Net Expenditures	$ 1,353,455	$ 1,508,632	$ 1,683,795	$ 1,683,795	$ 1,683,795
General Fund Support (G.F.S.)	$ 817,429	$ 780,847	$ 977,800	$ 977,800	$ 977,800





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Employee Benefits

Provide high quality employee benefit administration services (e.g., health, life, ITS, etc.) to active employees and retirees.

Total Expenditures: $650,105 Total Staffing (FTE): 1.00

Risk Management

Secure cost effective insurance coverage levels for the County, implement industry standard transfer of risk policies to protect the County from unnecessary risk, provide advice to departments on insurance matters, issue insurance certificates, process all County initiated insurance claims, and perform risk analyses.

Total Expenditures: $540,167 Total Staffing (FTE): 0.10

Safety

Cost effectively implement programs that ensure a safe work environment, reduce work-related employee injuries, and minimize the costs associated with Workers' Compensation.

Total Expenditures: $117,589 Total Staffing (FTE): 1.00

Liability

Effectively manage the Liability Program by resolving all tort claims efficiently and fairly while minimizing costs to the taxpayer.

Total Expenditures: $137,075 Total Staffing (FTE): 1.30

Workers' Compensation

Effectively manage the Workers' Compensation Program by processing all claims efficiently, fairly and in accordance with the law.

Total Expenditures: $287,132 Total Staffing (FTE): 2.60

DEPARTMENT COMMENTS

Risk Management's focus over the past year has been on strengthening our core programs so that we can deliver the best services at the lowest possible cost to County taxpayers. Key accomplishments we are most proud of include:

- **We're turning the Workers' Compensation Program around.** Thanks to the efforts of our Workers' Compensation Coordinator, we now have trained Workers' Compensation liaisons in every department, a comprehensive Workers' Compensation Operational Manual, a competent Workers' Compensation third party administrator, and the data we need to effectively manage the Workers' Compensation Program. We still have a lot of ground to cover, but these efforts have already yielded remarkable results. Specifically, we expect to reduce our Workers' Compensation total program liabilities from $26.7 million to under $16 million by the end of the fiscal year. Further, we are in the process of prosecuting a flagrant fraud case that, if successful, will send a powerful message to our employees that fraud will not be tolerated. Finally, the Return to Work Coordinator position (approved in the 2004-05 budget and brought on board in September) has already saved over $300,000 in temporary disability savings by returning employees to light duty jobs while they recover from work related injuries.

- **We're bringing Risk Management into the 21st Century.** The County's Safety Officer recently implemented a completely automated safety program on our department's intranet site. This program is used by Fortune 500 companies and is considered state-of-the-art because it provides a process for identifying safety concerns before they manifest into injuries. Further, our Workers' Compensation Coordinator and Return to Work Coordinator have placed all our Workers' Compensation forms and informational literature on our intranet site so that departments can conveniently access this information on a 24/7 basis. Finally, our Benefits Coordinator has converted the open enrollment and the ITS Program to an electronic process, and continues to augment the benefits frequently asked questions (FAQ) board on our intra-net site. All these efforts are aimed at making us more effective and giving departments the tools they need to become more self-sufficient.

The 2005-06 budget request will provide Risk Management with the resources to continue to build on these successes.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

General Fund Support for Risk Management will grow by 20% or roughly $168,000 for 2005-06. The increase is driven by a combination of higher expenses and lower revenue receipts. The expense increase can generally be found in the services and accounts. Specifically:

- The retiree health insurance contribution will increase by roughly $80,000 or 20%. The additional money is needed to accommodate a projected increase of 13% in the number of retirees over 2004-05 levels (from 470 to 531) and the increased minimum health insurance contribution (from $50/mo. to $64.60/mo.) mandated by the Public Employees Retirement System (PERS) come 1-1-06.

- Risk Management's liability insurance charge will increase by about $21,000. The increase is the result of two factors: the rate hike to begin rebuilding the Liability Fund, and the decision to reflect the expenses for the Manufactured Homes lawsuit (which involves mobile home rent control issues) in Risk Management's budget.

With respect to revenue, receipts for 2005-06 are down by 8% or about $64,000. This is due to the fact that for 2005-06, Risk Management will not be able to charge out the portion of the property insurance premium that would have been allocated to the former General Hospital. Therefore, this portion of the premium has temporarily become a General Fund expense (thus, the $64,000 shortfall). Once the facility is remodeled and reallocated to other departments for use, Risk Management will again be able to charge out this portion of the property insurance premium.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To cost-effectively manage the employee benefit programs (health, life, tax savings, etc.) for County employees and retirees.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of payroll coordinators that rate the services provided by the Benefits Coordinator as above satisfactory or better.

00/01 Actual Results	½ Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	100%	100%	95%	100%

What: Each year, Risk Management conducts a survey of all payroll coordinators to determine their level of satisfaction with the quality of service provided by the Benefits Coordinator. The survey addresses the following critical service areas: timeliness, accuracy, responsiveness, and trustworthiness of information.

Why: The Benefits Coordinator is responsible for educating County payroll coordinators on all aspects of employee benefits. The payroll coordinators, in turn, are responsible for disseminating this information to county employees so they can make informed benefit decisions. Regularly surveying our key customers allows us to gauge the quality of our services and make program improvements as needed.

How are we doing? Our satisfaction rating fell slightly this year, but at 95% it is clear that customers are still generally pleased with our service. We will, however, strive to return to a 100% satisfaction level next year.

Department Goal: To promote a safe work environment for county.

Communitywide Result Link: A safe community and a well-governed community.

2. Performance Measure: Rate of work-related illnesses/injuries per 100 employees as compared to other state and local government agencies in California.

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
3	1.9	10.3	9.5	8.5	7.1	8.5

What: This tracks the number of employee illnesses/injuries per 100 employees in comparison to other state and local government agencies in California. Please note that this measure was modified beginning in 2002/03 to include data on illnesses and injuries -- as opposed to just injuries in the past. By collecting both injury and illness data, we can compare ourselves to statewide average data prepared by the Department of Industrial Relations.

Why: This measure helps to track the effectiveness of our Safety Program.

How are we doing? The statewide average for illnesses/injuries for state and local government employees is 9.9 per 100 employees. With an actual rate of 7.1 per 100 employees for 2004-05, we're well below the statewide average. Further, it's clear our new web based safety program is taking hold – we've reduced our illness/injury rate from 9.5 per 100 employees to 7.1 per 100 employees in just one year. We will continue to strive for a lower rate in the coming year and into the future.

3. Performance Measure: Annual number of serious employee work-related injuries (i.e., death, loss of limb or consciousness, overnight hospitalization, etc.) as defined by CAL/OSHA.

00/01 Actual Results	½ Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
0	1	0	1	0	0	0

What: The number of employees who experience a serious work-related injury.

Why: The Federal and State Occupational Safety and Health Act (OSHA) requires reporting of all serious work related injuries which they define as death, loss of consciousness/limb, overnight hospitalization, etc. This measure helps track the effectiveness of our Safety Program.

How are we doing? Very well; the County did not experience any serious work injuries (as defined by OSHA) in 2004-05.

4. Performance Measure: Number of "lost days" due to workplace injury.

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
Data not available	Data not available	Data not available	2,777	4,000	814	2,250

What: This represents the total number of days that employees are absent during the year due to work-related injuries.

Why: This measure helps to track the effectiveness of our Safety Program.

How are we doing? In December of 2003, we discovered that the system we had in place to track lost days had been inaccurately calculating this figure since the inception of the performance measurement program. Therefore, we did not have accurate baseline data from which to project our 2004-05 adopted target. We now have a system in place, and based on the data collected for 2003-04, our baseline for lost days is 2,777 days. We ended 2004-05, however, well above our expectations and well below our target. The combination of a stepped up safety program and implementation of an early return to work program allowed us to lower the number of lost days to 814 for 2004-05. We will continue to strive for a lower rate in the coming year and into the future.

Department Goal: To effectively administer the County's Liability Insurance Program.

Communitywide Result Link: A well-governed community.

5. Performance Measure: Number of liability claims filed, per million dollars of payroll.

00/01 Actual Results	½ Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
1.37	1.15/CSAC Excess Insurance Authority member counties' average was 1.22	1.20/CSAC Excess Insurance Authority member counties' average was 1.20	.88/CSAC Excess Insurance Authority member counties' average was 1.18	Better than the CSAC Excess Insurance Authority member counties' average	.75/CSAC Excess Insurance Authority member counties' average is 1.04	Better than the CSAC Excess Insurance Authority member counties' average

What: This represents an "apples to apples" way of comparing the number of liability claims filed against local California governments.

Why: Indicates how San Luis Obispo County compares to other counties as determined by the County's actuary.

How are we doing? Relative to claims frequency, the County's liability program is in good shape. Our frequency rate continues to fall and rate is well below the CSAC-EIA member counties' average.

6. Performance Measure: Average dollar loss/liability claim.

00/01 Actual Results	½ Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
$5,790	$6,250/CSAC Excess Insurance Authority member counties' average was $6,450	$7,900/CSAC Excess Insurance Authority member counties' average was $6,890	$9,100/CSAC Excess Insurance Authority member counties' average was $6,710	Better than the CSAC Excess Insurance Authority member counties' average	$9,352/CSAC Excess Insurance Authority member counties' average is $5,900	Better than the CSAC Excess Insurance Authority member counties' average

What: This provides an indication of how much money is being spent on average for liability claims.

Why: Indicates how San Luis Obispo County compares to other counties as determined by the County's actuary.

How are we doing? The County has continued to lose ground in this area. Not only has our average loss per claim rate risen to $9,352 (up from the prior year level of $9,100), we exceed the CSAC-EIA member counties' average by almost $3,500. This is due to the maturation/settlement of several serious claims from the 2002-03 and 2003-04 accident years.

7. Performance Measure: Dollars of loss per $100 of payroll for liability claims.

00/01 Actual Results	½ Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
.80	.70/CSAC Excess Insurance Authority member counties' average was .75	.80/CSAC Excess Insurance Authority member counties' average was .78	.78/CSAC Excess Insurance Authority member counties' average was .76	Better than the CSAC Excess Insurance Authority member counties' average	.70/CSAC Excess Insurance Authority member counties' average is .65	Better than the CSAC Excess Insurance Authority member counties' average

What: Provides an indication of the total liability dollars spent as a percentage of the County's payroll.

Why: Indicates how San Luis Obispo County compares to other counties as determined by the County's actuary.

How are we doing? The County's loss rate per $100 payroll is basically in line with the CSAC-EIA member counties' average.

Department Goal: Provide Workers' Compensation benefits to County employees and administer the program to comply with mandated state regulations.

Communitywide Result Link: A well-governed community.

8. Performance Measure: Dollars of loss per $100 of payroll for Workers' Compensation claims.

00/01 Actual Results	½ Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
$2.30	$2.40/CSAC Excess Insurance Authority member counties' average was $3.00	$2.95/CSAC Excess Insurance Authority member counties' average was $3.33	$3.40/CSAC Excess Insurance Authority member counties' average was $3.80	Better than the CSAC Excess Insurance Authority member counties' average	$3.75/CSAC Excess Insurance Authority member counties' average is $ 4.20	Better than the CSAC Excess Insurance Authority member counties' average

What: Provides an "apples to apples" comparison of Workers' Compensation claims volume to other counties statewide.

Why: Indicates how San Luis Obispo County compares to other counties as determined by the County's actuary.

How are we doing? The good news is the County's loss per $100 of payroll is well below the CSAC-EIA member counties' average of $4.20. The bad news, however, is that our loss rate increased by $.35 per $100 of payroll over the prior year (i.e., $3.40 to $3.75). We fully expect this figure to decline in the coming year due to our efforts to more effectively manage the Workers' Comp Program. Please see the department narrative in the 2005-06 Budget document for information on Risk Management's efforts in this area.

9. Performance Measure: Number of Workers' Compensation claims per $1 million of payroll.

00/01 Actual Results	½ Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
3	2.75/CSAC Excess Insurance Authority member counties' average was 3.3	2.55/CSAC Excess Insurance Authority member counties' average was 3.4	2.30/CSAC Excess Insurance Authority member counties' average was 3.47	Better than the CSAC Excess Insurance Authority member counties' average	2.10/CSAC Excess Insurance Authority member counties' average is 3.20	Better than the CSAC Excess Insurance Authority member counties' average

What: An "apples to apples" comparison to other counties statewide of the number of Workers' Compensation claims filed.

Why: Indicates how San Luis Obispo County compares to other counties as determined by the County's actuary.

How are we doing? The County's claims frequency rate is in good shape – we're well below the CSAC-EIA member counties average of 3.20 and continue to see a drop in our own frequency rate (i.e., from 2.30 last year to 2.10 this year). We fully expect this figure to decline further in the coming year due to our efforts to more effectively manage the Workers' Comp Program. Please see the department narrative in the 2005-06 Budget document for information on Risk Management's efforts in this area.

10. Performance Measure: Average dollars loss per Workers' Compensation claim.

00/01 Actual Results	½ Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
$8,200	$8,640/CSAC Excess Insurance Authority member counties' average was $7,600	$11,500/CSAC Excess Insurance Authority member counties' average was $8,570	$14,000/CSAC Excess Insurance Authority member counties' average was $9,985	Better than the CSAC Excess Insurance Authority member counties' average	$17,864/CSAC Excess Insurance Authority member counties' average was $12,850	Better than the CSAC Excess Insurance Authority member counties' average

What: Comparing the average actual dollar amount of claims.

Why: Indicates how San Luis Obispo County compares to other counties as determined by the County's actuary.

How are we doing? Our average loss rate per claim is well above the CSAC-EIA member counties' average of $12,850 and has increased by almost $3,900 over prior year levels (i.e. up from $14,000 to $17,864). This is due to the fact that the County has experienced serious losses over the past five-year period. We fully expect this figure to decline in the coming year due to our efforts to more effectively manage the Workers' Comp Program. Please see the department narrative in the 2005-06 Budget document for information on Risk Management's efforts in this area.

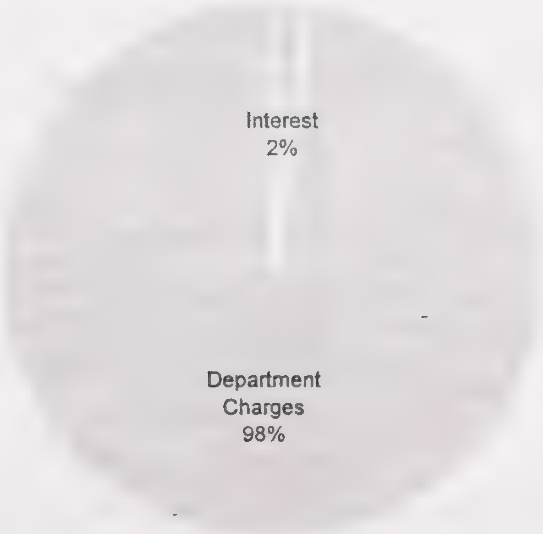
MISSION STATEMENT

To provide high quality insurance, safety and employee benefit services at the lowest possible cost to the taxpayer.

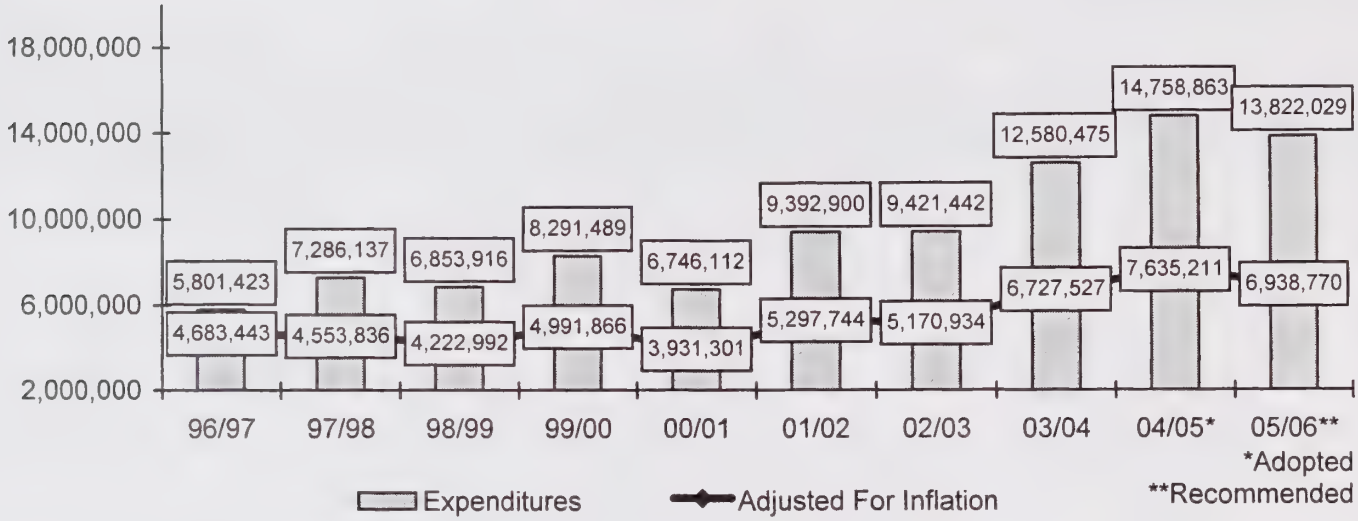
SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED ESTIMATES 2005-06 (4)	ADOPTED ESTIMATES 2005-06 (5)
REVENUES:				
OPERATING REVENUES				
Charges to Department	7,241,511	11,565,487	14,833,000	14,833,000
TOTAL OPERATING REVENUES	7,241,511	11,565,487	14,833,000	14,833,000
NONOPERATING REVENUES				
Interest	221,009	249,024	162,500	162,500
Other Income	271,084	1,402,771	0	0
TOTAL NONOPERATING REVENUES	492,093	1,651,795	162,500	162,500
TOTAL REVENUES	7,733,604	13,217,282	14,995,500	14,995,500
EXPENSES:				
OPERATING EXPENSES				
Services and Supplies	1,428,683	1,662,958	1,662,809	1,662,809
Overhead	303,360	483,468	693,480	693,480
Insurance	1,850,276	2,376,502	2,686,740	2,686,740
Claims	7,986,980	6,781,421	7,759,000	7,759,000
Outside Legal	1,011,176	1,491,632	1,020,000	1,020,000
TOTAL OPERATING EXPENSES	12,580,475	12,795,981	13,822,029	13,822,029
TOTAL EXPENSES	12,580,475	12,795,981	13,822,029	13,822,029
NET INCOME (LOSS)	(4,846,871)	421,301	1,173,471	1,173,471
FIXED ASSET EXPENDITURES				
Equipment	0	0	0	0
TOTAL FIXED ASSET EXPENDITURES	0	0	0	0

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Workers' Compensation

Provides funding for all costs associated with the County's self-insured Workers' Compensation Program, including benefit payments to eligible recipients and all administrative expenses.

Total Expenditures: $8,080,424 Total Staffing (FTE): 0

Liability Self-Insurance

Provides funding for all costs associated with the County's self-insured Liability Program, including loss payments to resolve claims/litigation and all administrative expenses.

Total Expenditures: $2,854,328 Total Staffing (FTE): 0

Medical Malpractice

Provides funding for all costs associated with the County's Medical Malpractice Program, including insurance premiums, deductibles, and administrative expenses.

Total Expenditures: $360,455 Total Staffing (FTE): 0

Unemployment Insurance

Provides funding for all costs associated with the County's self-insured Unemployment Program, including benefit payments to eligible recipients and administrative expenses.

Total Expenditures: $702,731 Total Staffing (FTE): 0

Dental Plan

Provides funding for all costs associated with the County's self insured dental plan, including benefit payments and administrative expenses.

Total Expenditures: $1,824,091 Total Staffing (FTE): 0

DEPARTMENT COMMENTS

The Self Insurance Budget consists of the following programs: Workers' Compensation, Liability, Unemployment Insurance, Medical Malpractice, and Self Insured Dental. Staffing for these programs can be found in Budget Unit 105 – Risk Management.

Self Insurance Expenses

At the macro-level, Self Insurance Program expenses are projected to fall by about 7% or $937,000 in the coming year over 2004-05 adopted levels. Lower projected claims payouts in the Workers' Compensation, Unemployment

Insurance, and the Self Insured Dental Plan Programs will generate about $1.62 million in savings to the Self Insurance Fund. The net savings, however, is reduced to $937,000 after deducting for higher insurance premiums, higher countywide overhead charges, and higher outside legal costs.

Self Insurance Revenue

Revenue for the Self Insurance Program consists of charges to departments for their share of program expenses. For 2005-06, revenue is projected to rise by about $2.75 million or 22% over 2004-05 adopted levels. This is due to the fact that we increased 2005-06 charges to departments for Workers' Compensation and Liability to begin the process of rebuilding the reserves for these programs. Both programs are in financial trouble because department charges have not kept pace with program expenses. This, in turn, has seriously eroded program reserves. Restoring the reserves will cost roughly $11.6 million, and require a five-year financial commitment to get there.

A more detailed discussion of the Workers' Compensation and Liability budgets can be found below:

- **Workers' Compensation**

  Expenses for the Workers' Comp budget are projected to fall by almost $800,000 or 8% from 2004-05 adopted levels. Declining claims payouts are expected to generate about $1 million in savings to the Self Insurance Fund during 2005-06. This savings will net to about $800,000 after deducting for higher insurance premium costs and higher countywide overhead expenses.

  Revenue for this budget will increase 23% or $1.9 million in the coming year. This is due to the fact that we increased charges to departments from $8 million to $10 million to begin the process of rebuilding program reserves. We have a $10 million shortfall in the Workers' Comp Fund. Therefore, the County's actuary projects we'll need to continue to contribute $2 million per year over the normal Workers' Compensation Program expenses identified in the actuarial for the next four budget cycles to eliminate the shortfall.

  This doesn't necessarily mean that we'll have to continue to see double digit increases in our Workers' Compensation charges. Rather, as our efforts to control Workers' Compensation costs take hold and the insurance market improves, we should see reductions in our claims costs and administration/overhead expenses. These savings, in turn, will help to moderate the impact of future contributions toward the shortfall.

- **Liability**

  Expenses for the Liability Program will grow by 20% or $590,000 in the coming year. This is due to a combination of higher insurance premiums, outside legal expenses, and countywide overhead costs. The insurance premium increase is substantial -- almost $250,000 or 32% -- and due to the continued hard insurance market. Outside legal expenses are also increasing dramatically -- about $250,000 or 38%. This is due to the fact that we continue to be hit with serious, high-risk claims that are extremely costly to defend.

  Revenue for this budget will increase by $775,000 in the coming year. This is due to the fact that we increased charges to departments from $2 million to $2.8 million to begin the process of rebuilding program reserves. The Liability Fund has a projected shortfall of about $1.6 million. Therefore, for 2005-06, liability rates were set rates to include an additional $300,000 over the normal expenses set out in the actuarial. If we continue this practice for the following four budget cycles, we'll eliminate the deficit and return the fund to a sound confidence rating.

There are no significant issues in the remaining Self Insurance Budgets: Unemployment Insurance, Medical Malpractice and the Self Insured Dental Plan.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goals and Performance Measures are reflected in Fund Center 105 – Risk Management.

Financing

Countywide Automation Replacement

Debt Service

Enterprise Financial System

General Government Building Replacement

Non-Departmental – Other Financing Uses

Non-Departmental Revenues

Pension Obligation Bonds

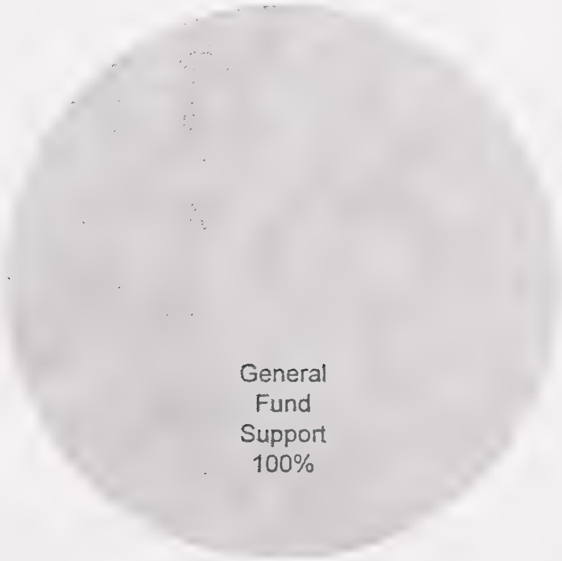
Public Facility Fees

PURPOSE

To provide replacement funding for large scale automation and information needs of all County departments to enhance the performance and productivity of public services.

	2003-04	2004-05	2005-06	2005-06	2005-06
Financial Summary	Actual	Actual	Requested	Recommended	Adopted
Revenues	$ 1,005,916	$ 4,487,053	$ 1,000,000	$ 1,080,000	$ 2,680,000
Services and Supplies	0	370,587	250,000	250,000	250,000
Other Charges	215,000	0	0	0	0
Fixed Assets	397,430	1,598,653	1,259,000	1,259,000	1,259,000
**Gross Expenditures	$ 612,430	$ 1,969,240	$ 1,509,000	$ 1,509,000	$ 1,509,000
Less Intrafund Transfers	0	2,670	0	0	0
**Net Expenditures	$ 612,430	$ 1,966,570	$ 1,509,000	$ 1,509,000	$ 1,509,000
General Fund Support (G.F.S.)	$ (393,486)	$ (2,520,483)	$ 509,000	$ 429,000	$ (1,171,000)

Source of Funds



SERVICE PROGRAMS

Countywide Automation Replacement

Provides for the replacement of necessary automation equipment which allows for the continuation of essential county services as identified and approved by the Board of Supervisors.

Total Expenditures: $1,509,000 Total FTE: 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund and fund center address the replacement of large-scale automation equipment as identified by the Information Technology Department. This fund is not intended to be utilized for the replacement of personal computers. Replacement of personal computers is budgeted in individual departments. Funds to support this fund center are recommended to come from the General Fund through department overhead charges.

The projects recommended in this budget unit for FY 05-06 are as follows:

$90,000	Laser Printer Replacements (2)
$25,000	Expansion Cabinet (tape storage)
$250,000	Replacement of Servers
$240,000	Upgrade of Core Network at Higuera Street (creates a connectivity loop to help ensure network connectivity should a portion of the network be unexpectedly down)
$14,000	Routers for Internet Connections
$75,000	UMAN*- Connect Higuera Street to Los Osos
$40,000	UMAN*- Connect Casa Loma to the Health Campus (former General Hospital site)
$230,000	Health Campus Network Equipment (This work will be done in conjunction with the Health Campus Infrastructure Improvements capital project)
$295,000	E-Government: Content Management, Software, Hardware.
$250,000	Criminal Justice Information System (CJIS) Project. This is for the initial work on this project as approved in concept by the Board of Supervisors on 3/15/2005. The total project is expected to cost approximately $2.2 million and will be funded subsequent to further approvals.

For FY 05-06, it is recommended that this budget be funded in the following manner:

$1,000,000	Countywide Overhead
$40,000	Transfer from Probation Department Toward CJIS Project
$40,000	Transfer from District Attorney Department Toward CJIS Project
$429,000	Countywide Automation Reserves

*UMAN= Unified Metropolitan Area Network (underground communications fiber)

BOARD ADOPTED CHANGES

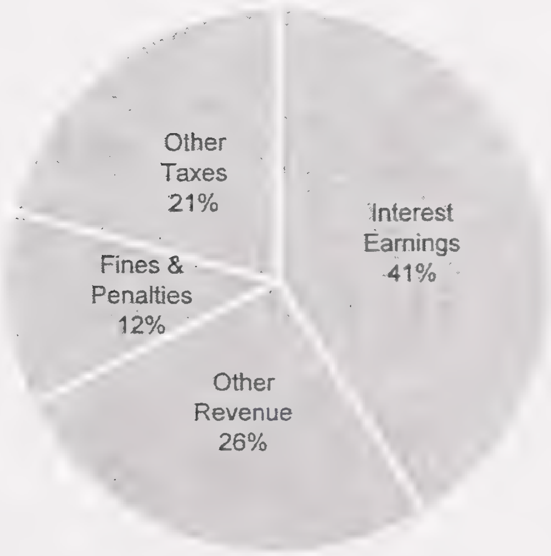
None.

PURPOSE

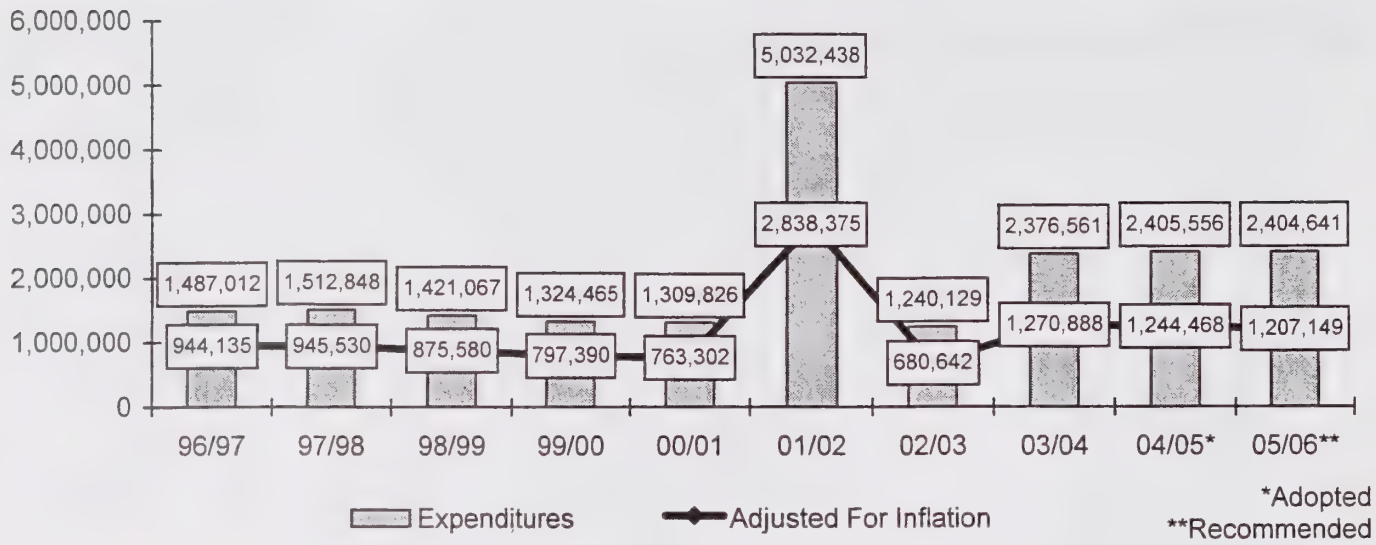
To provide for the payment of interest and principal associated with the County's long term debt based upon Board of Supervisor budget policies. Recommendations for debt financing of major projects will include a cost benefit analysis of available options and funding alternatives. Every attempt will be made to provide for debt service through dedicated revenues that can be maintained over the life of any debt, before the General Fund is accessed for such a purpose.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 2,403,606	$ 2,405,555	$ 2,405,363	$ 2,404,641	$ 3,504,641
Fund Balance Available	$ 0	$ 0	$ 0	$ 0	$ 0
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 2,403,606	$ 2,405,555	$ 2,405,363	$ 2,404,641	$ 3,504,641
Salary and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	1,167,641	1,167,641	1,167,641
Other Charges	2,403,606	2,405,556	1,237,000	1,237,000	2,337,000
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 2,403,606	$ 2,405,556	$ 2,404,641	$ 2,404,641	$ 3,504,641
Contingencies	0	0	0	0	0
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 2,403,606	$ 2,405,556	$ 2,404,641	$ 2,404,641	$ 3,504,641

Source of Funds



10 Year Expenditures Adjusted For Inflation



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Debt financing for capital improvement projects is recommended based upon adherence to Board budget policies and review by the County's Debt Advisory Committee. In 1991-1992, the Board of Supervisors established a formal Debt Advisory Committee to review debt matters and make recommendations to the Board. The three member Debt Advisory Committee is made up of the Auditor-Controller, Treasurer-Tax Collector, and the County Administrator.

This budget unit summarizes the long-term debt service obligations of the County excluding Board governed Special Districts. This budget unit includes principal and interest payments for 1) a Certificate of Participation (COP) issued in 1994 to pay for social services and criminal justice facilities as well as improvements to the Morro Bay Golf Course irrigation system. Funding sources for this debt include the Criminal Justice Construction Fund, the Golf Course Enterprise Fund, and State/Federal Funds received by the Department of Social Services and 2) a COP issued in 2002 for the new County Government Center. Funding sources for this debt include Public Facility Fee revenue, a transfer from the General Fund, and Tax Loss Reserve Fund.

Debt service payments for the two COPs are approximately $2.4 million. These payments represent less than 1% of the County's General Fund operational expenses.

Information on a $10.2 million COP to build the Dairy Creek Golf Course, approved by the Board of Supervisors in 1995, is included in the Golf Course Enterprise Fund (budget unit 4161).

The long-term debt described above has received the highest ratings from both Standard and Poor's Rating Service and Moody's Investor Service. These services rate the creditworthiness of debt obligations.

BOARD ADOPTED CHANGES

None.

PURPOSE

To implement a new enterprise financial system that will enhance the ability of the County to provide comprehensive financial information to the pubic and other stakeholders in a timely manner.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 9,847,644	$ 0	$ 0	$ 0	$ 0
Services and Supplies	5,282,629	5,754,844	193,129	123,129	123,129
Fixed Assets	230,388	155,146	60,000	60,000	60,000
**Gross Expenditures	$ 5,513,017	$ 5,909,990	$ 253,129	$ 183,129	$ 183,129
General Fund Support (G.F.S.)	$ (4,334,627)	$ 5,909,990	$ 253,129	$ 183,129	$ 183,129

Source of Funds

DEPARTMENT COMMENTS

The County went live with Phase I of the new Enterprise Financial System (EFS) on January 3, 2005. Phase I included integrated financial information such as accounts payable, purchasing, general ledger, inventory, cost accounting, capital projects and fixed assets.

Phase II is in progress and scheduled to go live in October 2005. Phase II includes Human Resources and Payroll.

The Administrative Office has decided to postpone the budget preparation portion of Phase II for one year. The budget portion of EFS is not as mature as the other components of the system and a one-year postponement will allow the product to be more thoroughly tested and improved. In addition, this will allow county staff to become accustomed to the new financial and human resource systems before introducing the budget system.

The requested budget includes funding for contracted maintenance payments, additional computer disk storage and support costs. These costs will be on going as the project moves from implementation to maintenance.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget is less than requested and includes the on-going maintenance costs and the computer disk storage. The current EFS project budget has sufficient funds to absorb the requested consultant support costs of $70,000 for the next year.

BOARD ADOPTED CHANGES

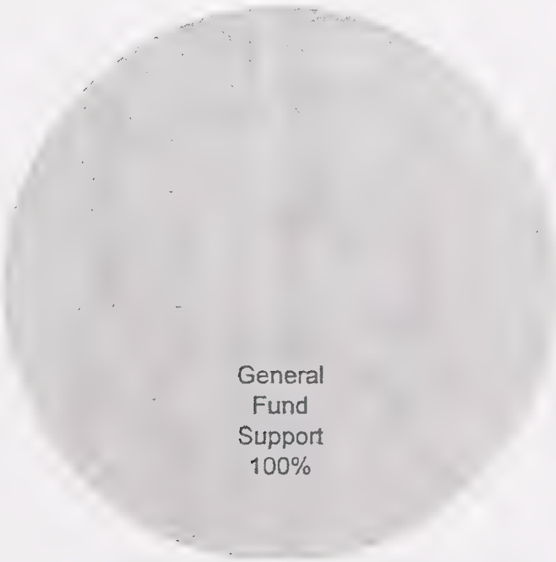
None.

PURPOSE

Establish a fund for replacement of the County's general government buildings. These funds will be expended based on the needs identified in the County's Facilities Master Plan. The amount of money placed into the fund annually is based upon building replacement costs identified in the County's Cost Allocation Plan.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 810,088	$ 1,026,257	$ 961,458	$ 961,458	$ 961,458
Fund Balance Available	$ 85,540	$ 63,569	$ 0	$ 0	$ 170,545
Cancelled Reserves	2,000,000	0	0	0	0
Total Financing Sources	$ 2,895,628	$ 1,089,826	$ 961,458	$ 961,458	$ 1,132,003
Salary and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	2,000,000	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 2,000,000	$ 0	$ 0	$ 0	$ 0
Contingencies	0	0	0	0	0
New Reserves	832,059	919,281	961,458	961,458	1,132,003
Total Financing Requirements	$ 2,832,059	$ 919,281	$ 961,458	$ 961,458	$ 1,132,003

Source of Funds



SERVICE PROGRAMS

Building Replacement

Funding of general government buildings as identified in the Countywide Facilities Masterplan.

Total Expenditures: $961,458 Total FTE: 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund supports the Board's commitment to strategic long-term planning as identified in the County's Countywide Facilities Master Plan. It is recommended that the funds for this year be placed into reserves for future projects. The amount of funds set aside in the reserve is recommended based upon the annual depreciation of County buildings as identified in the Cost Allocation Plan. We expect the amount will be in the range of $700,000 to $1 million per year. The amount accumulated will not be adequate to support the cost of future building projects identified in the facilities plan, but it is a start in setting aside needed funds for that purpose.

It is recommended that $961,458 be placed into reserves for fiscal year 2005-06.

The addition of the recommended funding brings the reserve total to just over $5.1 million.

BOARD ADOPTED CHANGES

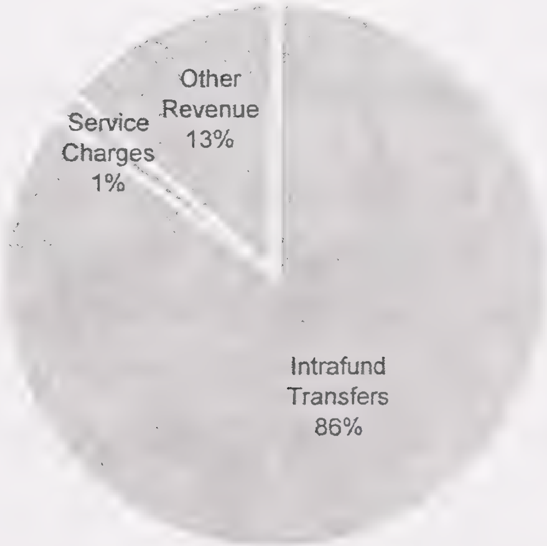
None.

PURPOSE STATEMENT

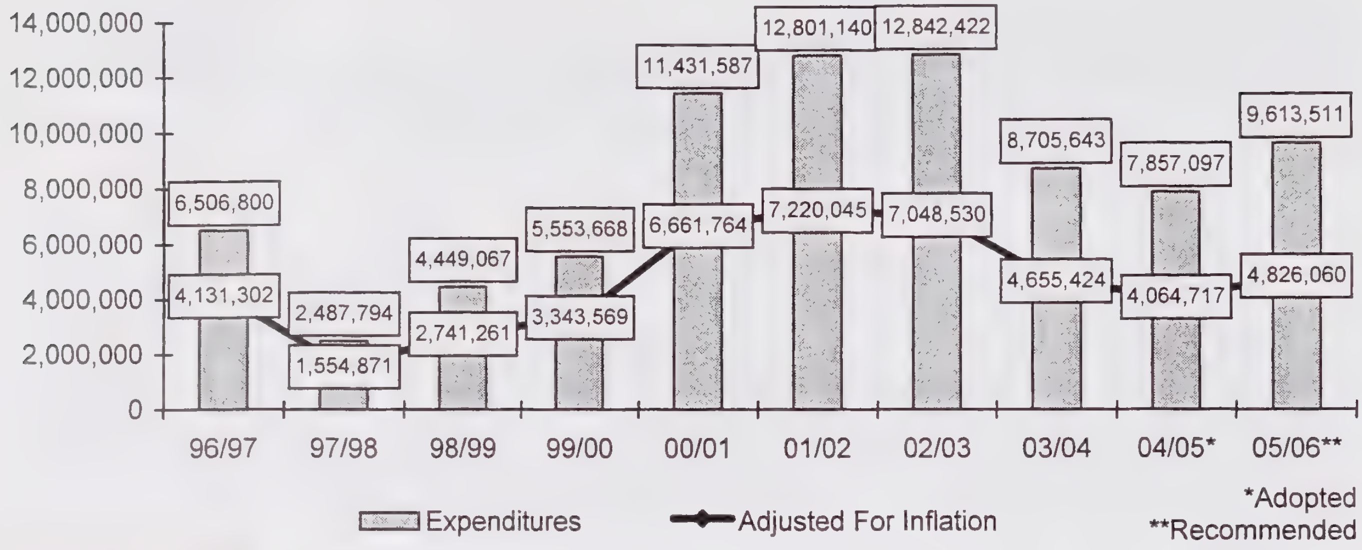
To provide General Fund support to "Other Funds" to help finance their operations. This budget unit is also the receiving budget for overhead charged to General Fund budgets.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 2,896,314	$ 2,154,027	$ 1,700,901	$ 1,700,901	$ 1,700,901
Other Charges	9,996,175	8,146,949	8,283,430	9,613,511	18,418,323
**Gross Expenditures	$ 9,996,175	$ 8,146,949	$ 8,283,430	$ 9,613,511	$ 18,418,323
Less Intrafund Transfers	10,419,984	11,193,357	9,722,222	9,722,222	9,722,222
**Net Expenditures	$ (423,809)	$ (3,046,408)	$ (1,438,792)	$ (108,711)	$ 8,696,101
General Fund Support (G.F.S.)	$ (3,320,123)	$ (5,200,435)	$ (3,139,693)	$ (1,809,612)	$ 6,995,200

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Intrafund Transfers-Overhead

This service program receives funds from various General Fund departments and other agencies for countywide overhead charges.

Total Expenditures: ($11,423,123) Total Staffing (FTE): 0

Library

This fund receives a General Fund contribution to pay for the Library Director's salary, as required by law, and any other General Fund contributions adopted by the Board of Supervisors.

Total Expenditures: $458,344 Total Staffing (FTE): 0

Parks and Recreation

This Fund receives a General Fund contribution to help maintain the parks and recreation facilities within the County's unincorporated areas.

Total Expenditures: $2,631,442 Total Staffing (FTE): 0

Roads

This Fund receives a General Fund contribution to help maintain the countywide roads program.

Total Expenditures: $4,735,000 Total Staffing (FTE): 0

Debt Service Fund

This Fund receives a General Fund contribution to help offset the debt service payment for the new Government Center.

Total Expenditures: $488,725 Total Staffing (FTE): 0

Organizational Effectiveness

This Fund receives a General Fund contribution to support efforts to continuously improve the effectiveness of county government and provide countywide training activities.

Total Expenditures: $200,000 Total Staffing (FTE): 0

Community Development

This Fund receives a General Fund contribution to support the efforts of the Economic Vitality Corporation.

Total Expenditures: $100,000 Total Staffing (FTE): 0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This Fund Center contains all recommended General Fund contributions to "Other Funds" and all countywide overhead charges paid by various County departments and other agencies.

General Fund Contributions to "Other Funds"

The recommended contribution to Other Funds is approximately $9.6 million, $1.7 million or 22% higher than the current year. The recommended contributions for 05-06 include:

- $5,735,000 million to the Road Fund, an increase of over $1,435,000 million to fund the pavement management program that was curtailed this year due to funding restraints.
- $2,631,442 to the Parks Fund, an increase of $190,301 to help maintain service levels for next year.
- $488,725 to the Debt Service Fund to help offset the debt payments for the new government center. This is the same amount as the current year.
- $458,344 to the Library Fund, which is about $31,113 higher than the current year. This funding represents reimbursement for the Library Director's salary, which the County is required to pay, as well as continuation of additional staff hired several years ago to increase operating hours at various branches.
- $200,000 to the Organizational Effectiveness Fund, the same funding level as the current year.
- $100,000 to the Community Development Fund to support the efforts of the Economic Vitality Corporation.

Countywide Overhead Charges

This budget reflects all of the countywide overhead charges paid by various County departments as well as other agencies. The total revenue and intrafund transfers are recommended at approximately $11.4 million, a decrease from the current year of $1.7 million. This decrease is mainly attributable to less depreciable equipment being charged out over the last year.

BOARD ADOPTED CHANGES

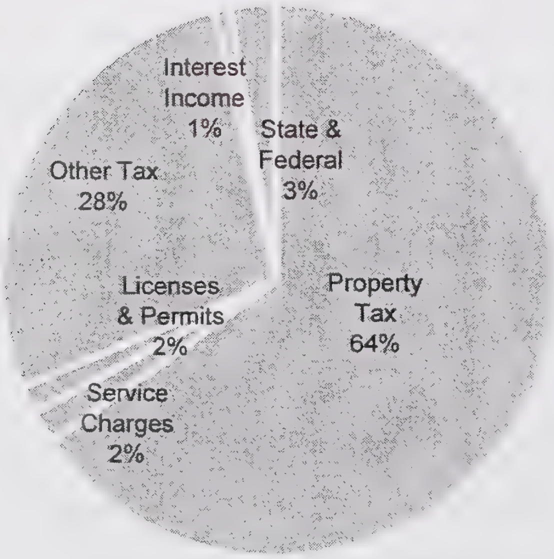
None.

PURPOSE STATEMENT

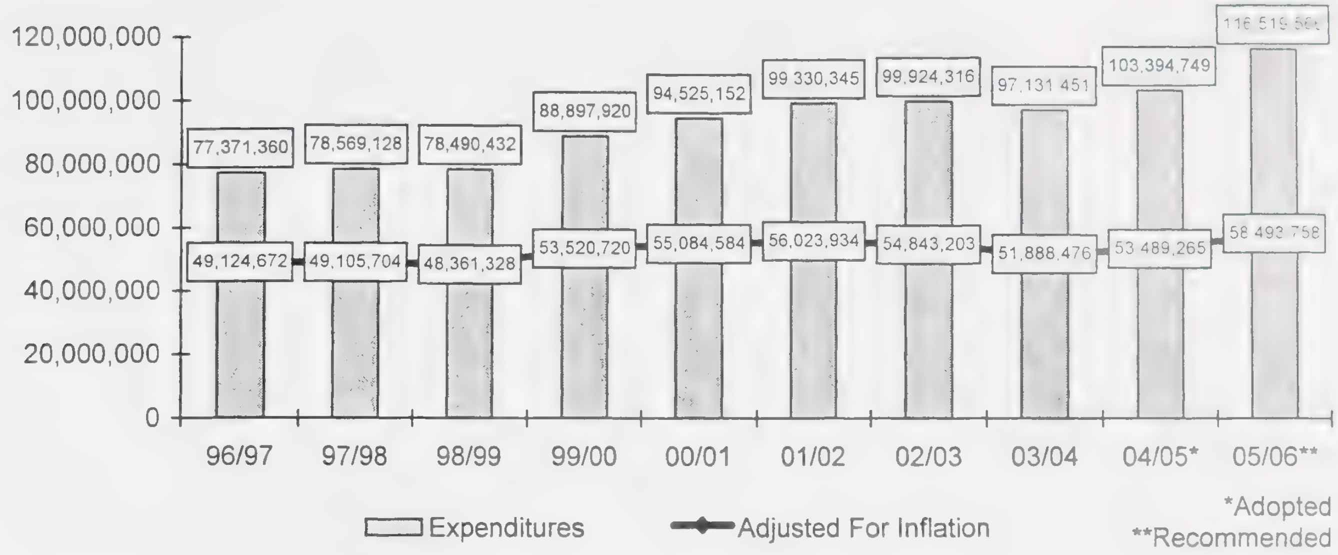
This budget unit acts as the receiving budget for all revenues received by the County which are not generated as a result of departmental activities.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$104,643,836	$114,292,241	$116,489,566	$116,519,566	$116,519,566
Services and Supplies	0	1	0	0	0
**Gross Expenditures	$ 0	$ 1	$ 0	$ 0	$ 0
General Fund Support (G.F.S.)	$104,643,836)	$114,292,240)	$116,489,566)	$116,519,566)	$116,519,566)

Source of Funds



10 Year Expenditures Adjusted For Inflation



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit receives all General Fund revenues not directly attributable to any single department's operation. The largest of these discretionary revenues include property tax, property tax in lieu of vehicle license fees, sales tax, transient occupancy tax and property transfer taxes.

Overall, non-departmental revenue is recommended at $116.5 million, an increase of over $13.1 million or 12% compared to the current budget year.

Our estimates for next year include the second year of property tax shifts that are included in the Governor's FY 05-06 budget. The shift is a loss of approximately $2.4 million of discretionary revenue for the San Luis Obispo County budget. Even taking this loss into consideration, property tax revenue is expected to increase by approximately 9% from this year to next. Property taxes revenue is recommended at about $71 for 2005-06 and represents the largest part of discretionary revenue.

Other significant discretionary revenue accounts are budgeted as follows:

- Property Tax in Lieu of Vehicle License Fees is budgeted at $18.9 million, an increase of $1.9 million or 11% over the current year.
- Transient Occupancy Tax is budgeted at $4.9 million, the same as the current year.
- Sales tax is budgeted at $4.8 million, an increase of $.5 million or 11% over the current year.
- Property Transfer Tax is budgeted at $3.4 million, an increase of $755,000 or 29% over the current year.

BOARD ADOPTED CHANGES

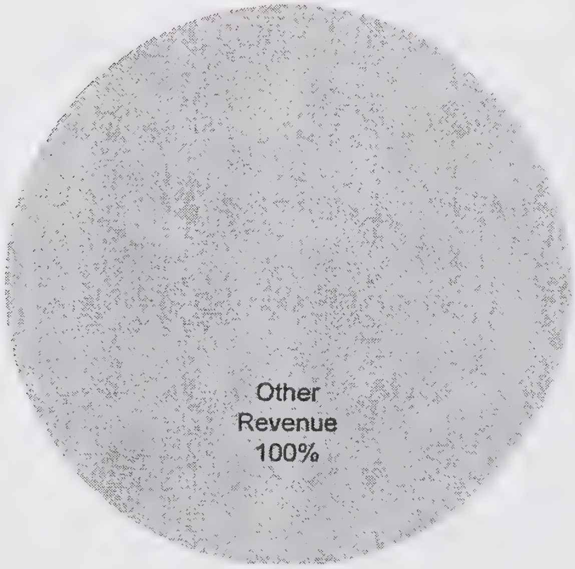
None.

PURPOSE

To provide for the refinancing of existing unfunded pension obligations of the Pension Trust resulting in annual savings.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 4,703,147	$ 4,787,047	$ 5,001,295	$ 5,001,295	$ 7,001,295
Fund Balance Available	$ 0	$ 1,106,020	$ 0	$ 0	$ 78,641
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 4,703,147	$ 5,893,067	$ 5,001,295	$ 5,001,295	$ 7,079,936
Salary and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	60,000	60,000	30,000	30,000	30,000
Other Charges	2,012,232	3,000,992	4,971,295	4,971,295	6,971,295
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 2,072,232	$ 3,060,992	$ 5,001,295	$ 5,001,295	$ 7,001,295
Contingencies	0	0	0	0	0
New Reserves	1,524,894	2,753,435	0	0	78,641
Total Financing Requirements	$ 3,597,126	$ 5,814,427	$ 5,001,295	$ 5,001,295	$ 7,079,936

Source of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit reflects the debt service payment for Pension Obligation Bonds. The Board of Supervisors approved the use of the Pension Obligation Bonds in fiscal year 02-03. The bonds are amortized over a 30-year period, reducing the past amortization period by seven years and creating an annual savings of over $1 million for the 30 year period.

The recommended budget includes a minimal increase in rates (.03%) charged to the covered payroll. This will generate enough funds to cover the annual debt service of approximately $5 million.

BOARD ADOPTED CHANGES

None.

PURPOSE

The purpose of the program is to finance, through development fees, public facilities and improvements for fire, sheriff's patrol, libraries, parks and general government in order to reduce the impacts caused by new development projects within the unincorporated area of the County. The public facility fee program was established in 1991 (libraries in 1996).

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 3,582,680	$ 4,040,517	$ 3,550,000	$ 3,550,000	$ 3,550,000
Fund Balance Available	$ 0	$ 815,085	$ 0	$ 0	$ 0
Cancelled Reserves	9,018,360	2,349,793	0	0	0
Total Financing Sources	$ 12,601,040	$ 7,205,395	$ 3,550,000	$ 3,550,000	$ 3,550,000
Salary and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	9,350	30,420	0	0	0
Other Charges	2,410,896	3,238,702	500,000	500,000	500,000
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 2,420,246	$ 3,269,122	$ 500,000	$ 500,000	$ 500,000
Contingencies	0	0	0	0	0
New Reserves	2,614,459	5,609,841	3,050,000	3,050,000	3,050,000
Total Financing Requirements	$ 5,034,705	$ 8,878,963	$ 3,550,000	$ 3,550,000	$ 3,550,000

Source of Funds

SERVICE PROGRAMS

Public Facilities

Funding for new facilities for fire, sheriff patrol, libraries, parks and general government to provide County services to meet increasing demands in the unincorporated areas of the County.

Total Expenditures: $500,000 Total Staffing (FTE): 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund and budget unit tracks the revenue and expenditures of the Public Facility Fees. The Board of Supervisors established the Public Facility Fee Program in 1991. Library fees were established in 1996. Since that time, public facility fees have been collected and placed in a trust and have been used to fund facilities in the unincorporated areas of the County.

The recommended budget reflects the expenditures of $500,000 from the general government facility fees for a portion of the debt service payment associated with the new government center building. The remaining revenue will be placed into reserves until such time they are needed to fund additional facilities.

BOARD ADOPTED CHANGES

None.

Capital and Maintenance Projects

Capital Projects

Maintenance Projects

ASSETS UNDER CONSTRUCTION (AUC)

	WBS Project #	FMS Project #	Project Description	Original Year Funded	Estimated Total Cost	Cumulative Approved Funding	Balance of Available Funding	2005-06 Funding to be Appropriated	Prev Year Balance to be Committed	2005-06 Revenue Offset	Revenue Source/ Grant
EFS Bus Area 2300: GENERAL GOVERNMENT - AUC											
1	300031	5302	Gen Govt - SLO - Construct New General Government Facility	1999/2000	41,165,000	41,165,000	924,399		924,399		Teeter/Bldg Designation/Financing
2	300049	5743	Gen Govt - SLO - Install Health Campus Infrastructure Improvements	2003/2004	4,400,000	4,400,000	4,215,980		4,215,980		1.1m Equip Repl Res/ 2.0m Bldg Repl Res/ 1.3m Facilities Plan Res Fund
3	300048	5742	Gen Govt - Templeton - Develop North County Regional Center (Roll Up)	2003/2004	3,147,300	3,147,300	1,392,516		1,392,516		PFF Law 1,519K/GF 864,800/Fac Plan Res 549,869/ Int & FB 213,631
				Totals:	48,712,300	48,712,300	6,532,895		6,532,895		
EFS Bus Area 2300: HEALTH AND SOCIAL SERVICES - AUC											
4	320002		Health - SLO - Health Campus Renovations	2005/2006	3,500,000	3,500,000	3,500,000	3,500,000		3,500,000	3,193,633=Teeter; FBA
				Totals:	3,500,000	3,500,000	3,500,000	3,500,000	0	3,500,000	
EFS Bus Area 2300: LIBRARY - AUC											
5	300042	5395	Library - Los Osos - Expand South Bay Facility	1998/1999	854,400	854,400	623,392		623,392		Libraries Fund
6	300023	5253	Library - Templeton - Relocate Library	2000/2001	50,000	50,000	31,979		31,979		Public Facilities Fee-Library
				Totals:	904,400	904,400	655,371		655,371		

ASSETS UNDER CONSTRUCTION (AUC)

	WBS Project #	FMS Project #	Project Description	Original Year Funded	Estimated Total Cost	Cumulative Approved Funding	Balance of Available Funding	2005-06 Funding to be Appropriated	Prev Year Balance to be Committed	2005-06 Revenue Offset	Revenue Source/ Grant
EFS Bus Area 2300: PUBLIC SAFETY - AUC											
	300040	5349	CDF/County Fire - Carrizo Plains - Facility Improvements	2001/2002	529,700	529,700	428,391		428,391		Pubic Facilities Fees - Fire
	300041	5350	Courts - Govt Ctr - Courtroom ADA Remediation	1995/1996	195,600	195,600	181,003		181,003		Courthouse Construction Fund
	300029	5293	Courts - Govt Ctr - Expand Courts/Sheriff Holding Cells	1998/1999	1,481,600	1,481,600	1,413,981		1,413,981		Courthouse Construction Fund
10	320005		Courts - Govt Ctr - Install Parking Controls and Fence	2005/2006	105,900	105,900	105,900	105,900		105,900	Courts
11	300027	5271	Courts - Paso Robles - Construct New Facilities	2001/2002	7,849,200	7,849,200	7,061,215		7,061,215		Courthouse Construction Fund
12	300046	5702	Probation - Operations Center - Expand Juvenile Services (multi phase)	2003/2004	2,750,300	2,750,300	2,644,943	885,300	1,759,643	885,300	$1,776,500 Facilities Planning Reserve/885,300 FBA
13	300034	5320	Sheriff - Operations Center - Expand Women's Jail Ph.1	1999/2000	694,000	694,000	538,756		538,756		
14	320003		Sheriff - Operations Center - Install Animal Services Dog Run Flooring	2005/2006	48,400	48,400	48,400	48,400		48,400	FBA
15	320004		Sheriff - Operations Center - Install Animal Services Fire Sprinklers	2005/2006	54,700	54,700	54,700	54,700		54,700	FBA
16	300050	5751	Sheriff - Operations Center - Install Bullet Containment Trap	2003/2004	339,000	339,000	248,695		248,695		111K Federal Grant / 228K Crim Justice Fund
				Totals:	14,048,400	14,048,400	12,725,984	1,094,300	11,631,684	1,094,300	
EFS Bus Area 2300: PUBLIC WORKS - AUC											
17	300236		Lopez Lake - Boat Launching Facility	2004/2005	763,100	763,100	763,100		763,100		CA Dept of Boating & Waterways Grant
18	320000	5170	Lopez Lake - Renovate 14 Restrooms	2002/2003	300,000	300,000	300,000		300,000		Proposition 12
19	320001	5172	Lopez Lake - Upgrade Campground Electrical	2002/2003	715,500	715,500	715,482		715,482		Proposition 12
				Totals:	1,778,600	1,778,600	1,778,582		1,778,582		

ASSETS UNDER CONSTRUCTION (AUC)

	WBS Project #	FMS Project #	Project Description	Original Year Funded	Estimated Total Cost	Cumulative Approved Funding	Balance of Available Funding	2005-06 Funding to be Appropriated	Prev Year Balance to be Committed	2005-06 Revenue Offset	Revenue Source/ Grant
EFS Bus Area 4250: AIRPORTS - AUC											
20	300002	5130	Airports - Oceano Airport - Rehabilitate Pavement	2002/2003	1,835,400	1,835,400	509,283		509,283		FAA 90% / Airports Ent Fund 10%
21	300004	5132	Airports - SLO Airport - Construct New Taxiways & Flatwork	2002/2003	3,136,592	3,136,592	568,007		568,007		FAA 90% / PFC 10%
22	300003	5131	Airports - SLO Airport - Construct New Terminal	2002/2003	36,500,000	3,551,400	2,634,662		2,634,662		$1,051,400=FAA 90%&PFC 10%; $2.5M=FAA 95%&PFC's 5%
23	300015	5206	Airports - SLO Airport - Construct Rental Car Facilities	2003/2004	1,969,700	1,969,700	1,954,518	1,894,700	59,818	1,894,700	CFC-Rental Cars, Financing
24	300094	5211	Airports - SLO Airport - Construct Taxiway L	2004/2005	350,000	350,000	350,000		350,000		FAA 95% / PFC's 5%
25	300013	5204	Airports - SLO Airport - Extend Runway 11	2003/2004	18,000,000	1,659,900	1,186,523	709,900	476,623	709,900	500K @ FAA 90%, PFC 10%; 1,159,900 @ FAA 95%, PFC5%; 709,900 @ Air Ent Fnd
26	300092	5209	Airports - SLO Airport - Purchase Approach Protect Zone Parcel 1	2004/2005	2,500,000	2,500,000	2,441,620		2,441,620		FAA 95% / PFC's 5%
27	300093	5210	Airports - SLO Airport - Purchase Approach Protect Zone Parcel 2	2004/2005	3,684,210	3,684,210	3,642,792		3,642,792		FAA 95% / PFC's 5%
28	300012	5202	Airports - SLO Airport - Relocate Runway 25 Threshold & Taxiways	2003/2004	1,604,300	1,604,300	1,597,136	104,300	1,492,836	104,300	FAA 95%, PFC 5%
29	300005	5133	Airports - SLO Airport - Update Master Plan	2002/2003	345,000	345,000	47,152		47,152		FAA 90% / PFC 10%
30	330001		Airports - SLO Airport- Construct Eastside Ramp, FAA Taxiway & Access Rd, Ph.2	2005/2006	3,052,500	3,052,500	3,052,500	3,052,500		3,052,500	FAA 95% / PFC's 5%
31	330002		Airports - SLO Airport- Construct T-Hangars	2005/2006	4,734,200	4,734,200	4,734,200	4,734,200		4,734,200	Cal Trans Loan/Hangar Rentals
32	330000		Airports - SLO Airport- Install Engineered Mat'l Arresting Sys (EMAS)	2005/2006	3,945,800	3,945,800	3,945,800	3,945,800		3,945,800	FAA 95% / PFC's 5%
33	330003		Airports - SLO Airport- Procure Maintenance Facility	2005/2006	84,100	84,100	84,100	84,100		84,100	Airports Ent Fund
34	300270		Airports - SLO Airport- Terminal Interior Improvements	2004/2005	130,000	130,000	130,000		130,000		PFC's
35	300011	5201	Airports/CDF - SLO Airport - Construct Aircraft Rescue & Firefighting Facility (ARFF)	2003/2004	3,348,940	3,348,940	1,861,098		1,861,098		PFF-Fire; FAA; PFC's; Airports Ent Fund
				Totals:	85,220,742	35,932,042	28,739,391	14,525,500	14,213,891	14,525,500	

ASSETS UNDER CONSTRUCTION (AUC)

	WBS Project #	FMS Project #	Project Description	Original Year Funded	Estimated Total Cost	Cumulative Approved Funding	Balance of Available Funding	2005-06 Funding to be Appropriated	Prev Year Balance to be Committed	2005-06 Revenue Offset	Revenue Source/ Grant
EFS Bus Area 2300: PARKS - AUC											
36	300044	5691	Parks - Arroyo Grande - Biddle Park Master Plan	2003/2004	50,000	50,000	50,000		50,000		Public Facilities Fees - Parks
37	300025	5256	Parks - Arroyo Grande - Install Biddle Park Playground Equipment	2002/2003	153,800	153,800	151,547		151,547		Public Facilities Fees - Parks
38	300018	5223	Parks - Atascadero - Upgrade Chalk Mountain Golf Course Irrigation	2000/2001	80,000	80,000	80,000		80,000		Golf Courses Fund
39	300022	5251	Parks - Avila - Construct Cave Landing Trail	2002/2003	378,000	378,000	365,711		365,711		Fish & Game (Unocal Grant)
40	300020	5247	Parks - Avila - Extend Bob Jones Bike Trail (Ontario Rd)	2002/2003	700,000	700,000	661,654		661,654		$400K Fish & Game/ $300K SLOCOG
41	300021	5249	Parks - Avila - Extend Bob Jones Bike Trail (San Miguel/Front St)	2002/2003	358,000	358,000	328,307		328,307		357K=Fish & Game (Unocal Grant); 1K Private Donation
42	300032	5307	Parks - Cayucos - Design/Develop Morro Strand Park	2001/2002	600,000	600,000	559,200		559,200		Public Facilities Fees - Parks
43	300035	5329	Parks - El Chorro Park - Construct Maintenance Building	2001/2002	1,074,000	1,074,000	335,760		335,760		Public Facilities Fees - Parks
44	300089	5225	Parks - Los Osos - Construct Bay Street Boardwalk	2000/2001	73,380	73,380	19,646		19,646		State Coastal Resouced Grant
45	300019	5226	Parks - Los Osos - Construct El Morro Bike Path	1999/2000	200,000	200,000	178,444		178,444		100K PFF & 100K Coastal Res Grant
46	300026	5264	Parks - Los Osos - Construct Elfin Forest Trail	2002/2003	200,000	200,000	190,057		190,057		Coastal Conservancy
47	300039	5342	Parks - Los Osos - Construct Skateboard Park & Tennis Courts	1999/2000	2,119,200	2,119,200	1,514,251		1,514,251		PFF-Parks, State Grant, Community Contribution
48	300102	5795	Parks - Los Osos - Replace Park Playground	2004/2005	175,000	175,000	174,689		174,689		PFF- Parks
49	300030	5301	Parks - Nipomo - Develop Park Master Plan	2002/2003	100,000	100,000	21,687		21,687		Public Facilities Fees - Parks
50	300101	5794	Parks - Nipomo - Replace Park Playground	2004/2005	177,200	177,200	177,200		177,200		PFF- Parks
51	300054	5793	Parks - Santa Margarita - Replace/Expand Community Park Playground	2003/2004	219,800	219,800	83,943		83,943		Public Facilities Fees - Parks
52	300036	5332	Parks - Santa Margarita Lake - Construct Restroom & Showers	2001/2002	573,000	573,000	483,932		483,932		Prop 12= $137,339; Prop 40= $435,661
53	300016	5221	Parks - Santa Margarita Lake - Install Playground Equipment	2002/2003	120,000	120,000	120,000		120,000		Proposition 12
54	300017	5222	Parks - Santa Margarita Lake - Purchase BLM Property	2002/2003	175,000	175,000	174,603		174,603		Habitat Conservation Grant
55	300052	5790	Parks - Templeton Park - Construct Park Restroom	2003/2004	332,800	332,800	102,384		102,384		Quimby Fees
				Totals:	7,859,180	7,859,180	5,773,015		5,773,015		

ASSETS UNDER CONSTRUCTION (AUC)

	WBS Project #	*FMS Project #*	*Project Description*	*Original Year Funded*	*Estimated Total Cost*	*Cumulative Approved Funding*	*Balance of Available Funding*	*2005-06 Funding to be Appropriated*	*Prev Year Balance to be Committed*	*2005-06 Revenue Offset*	*Revenue Source/ Grant*
EFS Bus Area 3050: PARKS & LOPEZ LAKE - AUC											
56	300006	5153	Lopez Lake - Reconstruct Restroom/Shower Facility	2002/2003	597,600	597,600	59,309		59,309		Insurance & Prop 12
57	300008	5171	Lopez Lake - Seal Roads & Parking Lots	2002/2003	264,400	264,400	1,159		1,159		Proposition 12
58	300010	5174	Parks - Lopez Lake & SML - Upgrade Fuel Storage Systems	2002/2003	210,000	210,000	41,684		41,684		Proposition 12
				Totals:	1,072,000	1,072,000	102,152		102,152		
EFS Bus Area 4270: GOLF COURSES - AUC											
59	300037	5334	Golf Courses - Dairy Creek - Install Monument Sign	1999/2000	33,300	33,300	31,692		31,692		Golf Courses Fund
60	300033	5315	Golf Courses - Dairy Creek - Repair Lake Liner	2001/2002	700,000	700,000	690,231		690,231		Golf Courses Fund
				Totals:	733,300	733,300	721,923		721,923		
				Grand Total:	163,828,922	114,540,222	60,529,313	19,119,800	41,409,513	19,119,800	

FY 2005 – 2006 CAPITAL PROJECTS

This listing represents **new** maintenance projects recommended for funding. The reference number refers to the projects listed on the previous pages.

Ref
No. **Description**

4 San Luis Obispo – Health Campus Renovations (300238)-$3,500,000
Comprehensive interior reconfigurations and improvements to accommodate County health related services and offices that are relocating to the new Health Campus, (former General Hospital site) primarily from leased spaces.

11 Government Center – Courts – Install Parking Controls & Fence (300241)-$105,900
Installation of iron fencing and a controlled gate establishes a secure parking area for the Courts within the existing staff parking lot adjacent to the old Government Center and Santa Rosa Street.

13 Probation – Expand Juvenile Hall Augmentation (300046) - $885,300
Augment the existing project to account for increased construction costs, site complications and increasing scope of the project.

14 Operations Center-Sheriff-Install Animal Services Dog Run Flooring (300239)-$48,400
Replacement of grass exercise yards with artificial turf for easier cleaning and maintenance, as well as improved sanitary conditions for both animals, staff and visitors.

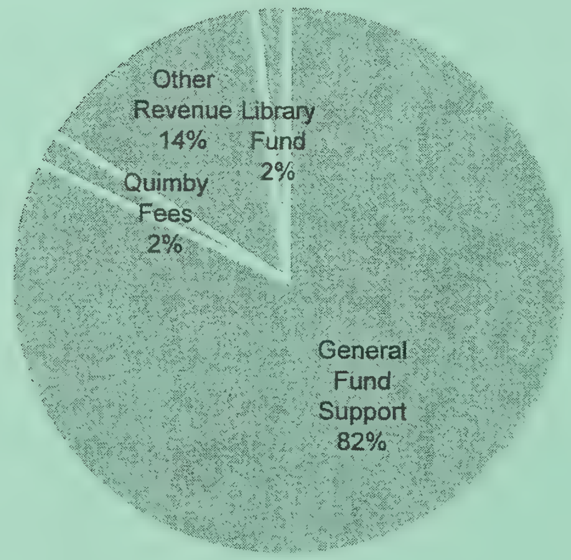
15 Operations Center-Sheriff-Install Animal Services Fire Sprinklers (300240)-$54,700
Installation of a fire sprinkler system in the kennel and utility areas of the Animal Services facility to minimize harm to animals during a fire and the difficult evacuation process.

PURPOSE

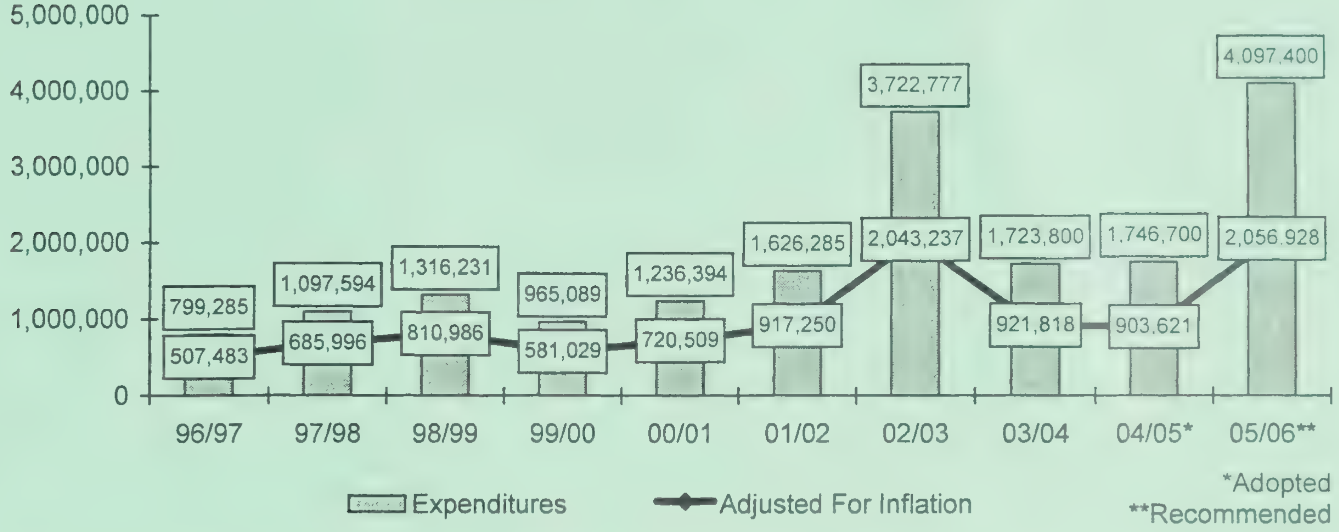
To provide funds for countywide repair, renovation and maintenance of existing county facilities.

Financial Summary	2003-04 Actual	2004-05 Actual	2005-06 Requested	2005-06 Recommended	2005-06 Adopted
Revenues	$ 915,964	$ 746,813	$ 733,500	$ 733,500	$ 733,500
Services and Supplies	2,657,501	2,047,464	4,097,400	4,097,400	4,097,400
Other Charges	30,004	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 2,687,505	$ 2,047,464	$ 4,097,400	$ 4,097,400	$ 4,097,400
Less Intrafund Transfers	132,562	0	0	0	0
**Net Expenditures	$ 2,554,943	$ 2,047,464	$ 4,097,400	$ 4,097,400	$ 4,097,400
General Fund Support (G.F.S.)	$ 1,638,979	$ 1,300,651	$ 3,363,900	$ 3,363,900	$ 3,363,900

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Countywide Projects

Provides funding for the following types of countywide maintenance projects: roof repair, heating, ventilation and air conditioning equipment maintenance; painting; restroom renovation; flooring, sidewalk and paving maintenance; coaxial cable installation; signage of facilities; coastal accessway maintenance; tennis court, and tree trimming projects.

Total Expenditures: $850,000 Total Staffing (FTE): 0

Facility Maintenance

Provides funding for specific maintenance projects necessary to maintain the County's facilities, excluding parks.

Total Expenditures: $3,047,400 Total Staffing (FTE): 0

Park Maintenance

Provides funding for specific maintenance projects necessary to maintain the County's parks. Beginning in fiscal year 1993-94, the Parks' budget has funded all new projects.

Total Expenditures: $200,000 Total Staffing (FTE): 0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended expenditures for maintenance projects follow the Board of Supervisors' budget policies in providing adequate funds to maintain County facilities. The majority of recommended maintenance projects are associated with on-going countywide programs such as painting, mechanical, roofing and paving. It is recommended that $500,000 be appropriated for general maintenance of County facilities. One major maintenance project is recommended; a comprehensive interior reconfiguration and maintenance improvement project in the Old Courthouse and Old Government Center. This project is necessary to improve public services, such as the Building Permit Counter, and accommodate County offices remaining or relocating to these facilities as other departments move into the New Government Center.

Also, maintenance projects for other funds such as the Airport and Parks are included.

A description of the new projects recommended for funding is included in the following pages.

BOARD ADOPTED CHANGES

None.

MAINTENANCE PROJECTS

	WBS Project #	FMS Project #	Project Description	Original Year Funded	Estimated Total Cost	Cumulative Approved Funding	Balance of Available Funding	2005-06 Funding to be Appropriated	Prev Year Balance to be Committed	2005-06 Revenue Offset	Revenue Source/ Grant
EFS Bus Area 2000: GENERAL GOVERNMENT - MAINT											
1	300084	5497	Airports - SLO Airport - Restripe Runways	2002/2003	81,250	81,250	81,250		81,250		Airports Enterprise Fund
2	350011		Countywide ADA Compliance - 05-06 (Roll Up)	2005/2006	MULTI-YEAR	MULTI-YEAR	200,000	200,000			
3	300065	5335	Countywide ADA Compliance - Thru 04-05 (Roll Up)	1994/1995	MULTI-YEAR	MULTI-YEAR	675,198		675,198		
4	350009		Countywide Department Relocations - 05-06 (Roll Up)	2005/2006	MULTI-YEAR	MULTI-YEAR	100,000	100,000			
5	300066	5352	Countywide Department Relocations - Thru 04-05 (Roll Up)	1994/1995	MULTI-YEAR	MULTI-YEAR	547,843		547,843		
6	300096	5504	Countywide Energy Conservation (Roll Up)	2004/2005	MULTI-YEAR	MULTI-YEAR	100,000	50,000	50,000		
7	300061	5258	Countywide Facilities Master Plan (Roll Up)	1997/1998	MULTI-YEAR	MULTI-YEAR	41,931		41,931		Facilities Planning Designation
8	350008		Countywide Maintenance Projects - 05-06 (Roll Up)	2005/2006	MULTI-YEAR	MULTI-YEAR	500,000	500,000			
9	300071	5409	Countywide Maintenance Projects - Thru 04-05 (Roll Up)	2002/2003	MULTI-YEAR	MULTI-YEAR	819,916		819,916		
10	300070	5403	Gen Govt - Govt Center - Install Energy Management System	1999/2000	20,500	20,500	15,411		15,411		
11	300069	5377	Gen Govt - Govt Center - Replace Interior Signs	2000/2001	86,700	86,700	20,682		20,682		Courthouse Construction Fund
12	300068	5368	Gen Govt - Govt Center- Remodel Planning Offices (multi-phase)	1999/2000	249,078	249,078	63,710		63,710		Planning Incentive Funds
13	350002		Gen Govt - Govt Ctr - Implement Office Consolidation, Ph 2 & 3	2005/2006	1,574,400	1,574,400	1,574,400	1,574,400		100,000	100K Planning
14	350004		Gen Govt - Govt Ctr - Replace Atrium Fire Dampers and Controls	2005/2006	161,000	161,000	161,000	161,000			
15	350005		Gen Govt - Govt Ctr - Replace Atrium Glass	2005/2006	250,000	250,000	250,000	250,000			
16	350003		Gen Govt - Govt Ctr - Replace Data Ctr Fire Suppression System	2005/2006	183,500	183,500	183,500	183,500			
17	300064	5328	Gen Govt - Oceano - Creek to Beach Stabilization Trail	2003/2004	65,100	50,000	50,000		50,000		Coastal Access Imp Grant
18	350007		Gen Govt - Operations Center - Rebuild Fleet Fuel Kiosk	2005/2006	30,000	30,000	30,000	30,000		30,000	Fleet Svs Fund
19	300077	5454	Gen Govt - Operations Center - Relocate Water Line Over Creek	1996/1997	44,900	44,900	19,218		19,218		
20	350006		Gen Govt - Operations Center - Repair Animal Services Parking Lot	2005/2006	295,000	295,000	295,000	295,000			
21	300210	5541	Gen Govt - Santa Margarita - Install Community Building ADA Improvements	2004/2005	53,839	53,839					Community Development Block Grant
22	350001		Gen Govt - Shandon - Senior Center Misc. Improvements	2005/2006	71,800	71,800	71,800	71,800		71,800	Community Development Block Grant

MAINTENANCE PROJECTS

	WBS Project #	*FMS Project #*	*Project Description*	*Original Year Funded*	*Estimated Total Cost*	*Cumulative Approved Funding*	*Balance of Available Funding*	*2005-06 Funding to be Appropriated*	*Prev Year Balance to be Committed*	*2005-06 Revenue Offset*	*Revenue Source/ Grant*
23	300080	5487	Gen Govt - SLO - Abandon 1144 Monterey St. Monitoring Wells	2003/2004	104,100	104,100	33,525		33,525		
24	300128		Gen Govt - SLO - Johnson Avenue Property Analysis	2004/2005	354,000	354,000	349,900		349,900		Facilities Planning Reserve
25	350000		Gen Govt - SLO - Master Plan Sierra Way Site	2005/2006	100,000	100,000	100,000	100,000			
26	300271		Gen Govt-Operations Center-Install Cabling	2004/2005	60,000	60,000	59,181		59,181		State Aid
27	300099	5542	Shandon - Install Community Building Misc Improvements	2004/2005	205,000	205,000	993		993		Community Development Block Grant
				Totals:	21,550,259	21,535,159	6,344,458	3,515,700	2,828,758	201,800	
EFS Bus Area 2000: HEALTH AND SOCIAL SERVICES -MAINT											
28	300113	5451	Health - SLO - Upgrade Public Health Laboratory	2004/2005	187,500	187,500	157,166		157,166		Public Health unanticipated revenue
29	300095	5245	Health/Hospital/Mental Health-Atascadero Clinic Improvements (multi-phase)	2001/2002	260,900	260,900	73,046		73,046		Tobacco Tax
				Totals:	448,400	448,400	230,212		230,212		
EFS Bus Area 2000: LIBRARY - MAINT											
30	350012		Library - Countywide Library Renovations - 05-06 (Roll Up)	2005/2006	MULTI-YEAR	MULTI-YEAR	200,000	200,000		200,000	Libraries Fund
31	300073	5427	Library - Countywide Library Renovations - Thru 04-05 (Roll Up)	1998/1999	MULTI-YEAR	MULTI-YEAR	148,120		148,120		Libraries Fund
				Totals:	961,900	961,900	348,120	200,000	148,120	200,000	
EFS Bus Area 2000: PUBLIC WORKS - MAINT											
32	300097	5505	Operations Center - Fire Flow Assessment	2004/2005	15,000	15,000	15,000		15,000		
33	TBD-PW		Public Works - Lopez Lake - Improve Creek Crossings	2005/2006	73,200	73,200	73,200	73,200		73,200	Prop 40 Grant
34	300086	5510	Public Works - North County - Consolidate Road Maintenance Yards	2003/2004	60,000	60,000	57,717		57,717		Road Designated Reserves
35	300063	5290	Public Works - Operations Center - Replace Sewer Main	1998/1999	291,000	291,000	134,914		134,914		
				Totals:	439,200	439,200	280,831	73,200	207,631	73,200	
EFS Bus Area 2000: PUBLIC SAFETY - MAINT											
36	300085	5501	Probation - Operations Center - Misc Juvenile Services Maintenance	2003/2004	177,500	150,000	15,252		15,252		
				Totals:	177,500	150,000	15,252		15,252		

	WBS Project #	FMS Project #	Project Description	Original Year Funded	Estimated Total Cost	Cumulative Approved Funding	Balance of Available Funding	2005-06 Funding to be Appropriated	Prev Year Balance to be Committed	2005-06 Revenue Offset	Revenue Source/ Grant
EFS Bus Area 2000: PARKS - MAINT											
37	300076	5452	Parks - Avila - Bob Jones Bike Trail Repairs	2000/2001	10,000	10,000	1,837		1,837		Public Facilities Fees - Parks
38	300081	5490	Parks - Cambria - Improve Lampton Park Drainage	1998/1999	76,000	76,000	22,173		22,173		Parks Fund
39	300269		Parks - Cayucos - Renovate Beach Parking Log (see also 300079.09)	2004/2005	10,000	10,000	24,306		24,306		10K Prop 40; 25K Quimby (300079.09)
40	300062	5260	Parks - Countywide Accessway Master Plan (Roll Up)	2002/2003	MULTI-YEAR	MULTI-YEAR	24,200		24,200		18K Coastal Res Grant; 15K CIAP Grant; 19,954 Parks 4126
41	350013		Parks - Countywide Park Renovations - 05-06 (Roll Up)	2005/2006	MULTI-YEAR	MULTI-YEAR	200,000	200,000		200,000	Quimby Fees
42	300079	5479	Parks - Countywide Park Renovations - Thru 04-05 (Roll Up)	2001/2002	MULTI-YEAR	MULTI-YEAR	217,229		217,229		Quimby Fees
43	300083	5495	Parks - Countywide State Park Facilities Upgrades (Roll Up)	2001/2002	MULTI-YEAR	MULTI-YEAR	180,443		180,443		Proposition 12
44	300125	5543	Parks - Lopez Lake - High Ridge Trail	2004/2005	8,000	8,000	8,000		8,000		Donation from SLOPOST
45	300082	5494	Parks - Los Osos - Recovery Plan for Elfin Forest	2001/2002	100,000	100,000	2,542		2,542		State Grant
46	300072	5421	Parks - Morro Bay - Replace Golf Course Water Line	1999/2000	186,600	186,600	110,463		110,463		Golf Courses Fund
47	300087	5182	Parks - Morro Bay Cayucos Connector Trail	2003/2004	292,000	292,000	269,303		269,303		232K Nat'l Grant, 60K Parks/SLOCOG/Coastal Res
48	300204		Parks - Nipomo - Mesa Meadows Landscaping	2004/2005	84350	84,350	28,424		28,424		Prop 40 / NNG
49	300235		Parks - Parks and Recreation Element	2004/2005	200,000	200,000	94,188		94,188		175K PFF-Parks & Quimby; 25K operation funds
50	300098	5506	Parks - Templeton - Develop Park Master Plan	2004/2005	50,000	50,000	50,000		50,000		Quimby
51	300126		Parks- Coastal Access, Park & Trail Upgrades	2004/2005	100,000	100,000	47,307		47,307		Prop 40
52	300127		Parks- Santa Margarita Lake- BLM Trail	2004/2005	60,000	60,000	53,958		53,958		Prop 40
				Totals:	2,662,521	2,662,521	1,334,373	200,000	1,134,373	200,000	
EFS Bus Area 4270: GOLF COURSES - MAINT											
53	340000		Golf Courses - Morro Bay - Reroof Clubhouse	2005/2006	58,500	58,500	58,500	58,500		58,500	Golf Courses Fund
				Totals:	58,500	58,500	58,500	58,500	0	58,500	

MAINTENANCE PROJECTS

	WBS Project #	*FMS Project #*	*Project Description*	*Original Year Funded*	*Estimated Total Cost*	*Cumulative Approved Funding*	*Balance of Available Funding*	*2005-06 Funding to be Appropriated*	*Prev Year Balance to be Committed*	*2005-06 Revenue Offset*	*Revenue Source/ Grant*
EFS Bus Area 2000: COMMUNITY SERVICES - MAINT											
54	350010		Countywide Community Buildings Renovations - 05-06 (Roll Up)	2005/2006	MULTI-YEAR	MULTI-YEAR	50,000	50,000			
55	300074	5442	Countywide Community Buildings Renovations - Thru 04-05 (Roll Up)	1999/2000	MULTI-YEAR	MULTI-YEAR	163,708		163,708		
				Totals:	2,083,250	408,000	213,708	50,000	163,708		
EFS Bus Area 4250: AIRPORTS - MAINT											
56	300088	5214	Airports - Oceano Airport - Master Plan	2004/2005	315,789	315,789	315,789		315,789		300K FAA AIP/ 15,789 Caltrans
57	300067	5358	Airports - SLO & Oceano - Repair Pavement Program (Roll Up)	1999/2000	425,000	425,000	139,865		139,865		Airports Enterprise Fund
58	300091	5472	Airports - SLO Airport - Assess Water System	2002/2003	44,137	44,137	25,101		25,101		Airports Enterprise Fund/Flood Control Dist
59	300058	5212	Airports - SLO Airport - Replace Beacon Pole & Platform	2004/2005	59,800	59,800	4,525		4,525		Airports Enterprise Fund
				Totals:	844,726	844,726	485,280		485,280		
EFS Bus Area 3050: PARKS & LOPEZ LAKE - MAINT											
60	300055	5179	Parks - Cambria - Emmons Coastal Accessway	2003/2004	10,000	10,000	10,000		10,000		Private Donation/ Coastal Comm Req
61	300057	5181	Parks - Oceano- Parks and Trail Assessment	2003/2004	33,000	33,000	5,264		5,264		Coastal Res Grant & CIAP Grant
62	300056	5180	Parks - Various - Coastal Trail Projects	2003/2004	33,000	33,000	21,380		21,380		Coastal Res Grant & CIAP Grant
				Totals:	76,000	76,000	36,644		36,644		
				Grand Total:	29,302,256	27,584,406	9,347,378	4,097,400	5,249,978	733,500	

FY 2005-06 MAINTENANCE PROJECTS

This listing represents **new** maintenance projects recommended for funding. The reference number refers to the projects listed on the previous pages.

Ref
No. **Description**

GENERAL GOVERNMENT

3 Augment Countywide ADA Compliance (300255) $200,000
This project upgrades current facilities in order to help ensure they meet the American with Disabilities Act requirements.

5 Augment Countywide Department Relocations (300252) $100,000
This project is utilized to move County departments from one location to another or to reconfigure existing office space. The majority of this year's funding will go toward moving departments out of lease space into the exiting old courthouse, government center, and annex once the new government center is complete.

8 Augment Countywide Energy Conservation (300253) $50,000
Implement recommendations from County energy use audits (capital upgrades). Investments/upgrades will be made where the payback period is seven years or less.

10 Augment Countywide Maintenance Projects (300250) $500,000
Program includes maintenance of buildings, tree trimming, data cabling, minor building electrical system upgrades, energy management systems, flooring, hazardous materials abatement, mechanical (plumbing, heating, ventilation and conditioning) replacement, painting, re-keying, building security, facility restroom renovation, re-roofing, sidewalk, parking lot repaving, signage, BBQ replacement, and window covering and upholstery replacements.

12 Government Center – Implement Office Consolidation (300244) $1,574,400
Comprehensive interior reconfigurations and maintenance improvements necessary to improve public services, such as the Building Permit Counter, and accommodate County offices remaining or relocating to the Old Courthouse and Old Government Center as a result other Departments moving into the New Government Center.

13 Government Center – Replace Atrium Fire Dampers and Controls (300246) $161,000
Replaces aged and outdated pneumatic fire sprinkler dampers and controls with an electronic system that is more reliable and cost effective to maintain.

14 Government Center – Replace Atrium Glass (300247) $250,000
Replaces the existing leaking skylight with a new glazing and framing system that will eliminate future water intrusion, reduce heat gain and subsequently result in significant maintenance and energy savings.

15 Government Center – Replace Data Center Fire Suppression System (300245) $183,500
Replaces an outdated "wet" sprinkler system with a modern "dry" system to most effectively protect critical computer equipment in the event of fire or a false alarm.

17 Operations Center – Repair Animal Services Parking Lot (300248) $295,000

Major overhaul of the existing asphalt parking lot that was built on unstable ground will mitigate tripping hazards and enable ADA compliant parking and access to the facility.

21 SLO-Master Plan Sierra Way Site (300242) $100,000

Create a master plan to prepare for future use/development of a vacant County-owned parcel in the City of San Luis Obispo adjacent to the Health Department and Ag Commissioner's Offices on Sierra Way

LIBRARY

31 Augment Countywide Library Renovations (300256) $200,000

Includes implementing a repainting and recarpeting project at Morro Bay Library, replacing windows, siding and a heating unit at Cambria Library, and installing new heating units and an ADA compliant entry door at Atascadero Library.

PARKS

41 Augment Countywide Parks –Renovate Facilities (300257) $200,000

Program includes general maintenance to various Parks facilities.

COMMUNITY BUILDINGS

54 Augment Countywide Community Building Renovations (300254) $50,000

Rehabilitation and repair of County's community buildings.

GLOSSARY

TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

Account:	A detailed classification of an expenditure or revenue. For example, "Postage" is an expenditure account; "Property Taxes Secured" is a revenue account.
Activity:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
Appropriation:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is time-limited and must be expended before the deadline.
Assessed Valuation:	A valuation set upon real estate or other property by government as a basis for levying taxes.
Available Financing:	All the means of financing a budget including fund balance, revenues, canceled reserves and designations.
Budget:	A plan of financial operation consisting of an estimate of proposed income and expenditures for a given period and purpose, usually one year.
Budget Unit:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of account numbers necessary to fund a certain division, department or set of functions. The term budget unit is being replaced with the term "Fund Center" starting FY 2005-06 in order to align with the new terminology associated with the County's new financial software system.
Capital Project Program:	A program itemizing the county's acquisitions, additions and improvements to buildings and land purchases.
Contingency:	An amount, not to exceed fifteen percent of the fund in which it is allocated, appropriated for unforeseen expenditure requirements.
Contracted Services:	Expense for services rendered under contract by individuals or businesses who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.
Cost Accounting:	That method of accounting which provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.
Communitywide Results:	The Communitywide Results represents the "big picture" results we want for all county residents and are used to guide the preparation of the budget each year.
Debt Service Fund:	A fund established to finance and account for the payment of interest and principal on all general obligation debt, other than that payable exclusively from special assessments and revenue debt issued for and serviced by a governmental enterprise.
Department:	An organizational structure used to group programs of like nature.
Department Goals:	A listing of ongoing results a department desires for its customers.
Encumbrance:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved.

GLOSSARY

TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

Enterprise Fund:	Established to finance and account for the operation and maintenance of facilities and services which are self-supporting by user charges. Example: Airports Enterprise Fund.
Educational Revenue Augmentation Fund (ERAF):	In 1992-93, in response to serious budgetary shortfalls, the state began redirecting a portion of counties, cities and special districts property tax receipts to schools and community college districts'. The term "ERAF" is an acronym for the fund into which redirected property taxes are deposited.
Expenditure:	Designates the cost of goods delivered or services rendered.
Fiscal Year:	Twelve-month period for which a budget is in effect. The County's fiscal year is July 1 to June 30.
Fixed Asset:	An asset of a long-term character such as land, buildings, and equipment. Typically must have a value of $5,000 or greater.
Full-Time Equivalent (FTE):	The ratio of time expended in a position. The ratio is derived by dividing the amount of employed time required in the position by the amount of employed time required in a corresponding full-time position. 2080 hours per year equates to 1.0 FTE.
Function:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.
Fund:	A sum of money or other resources set aside for the purpose of carrying out specific activities or attaining certain objectives in accordance with regulations, restrictions, or limitations. A fund is a distinct financial or fiscal entity.
Fund Balance Available:	That portion of the fund balance that is not reserved, encumbered or designated and therefore is available for financing a portion of the budgetary requirements for the upcoming fiscal year.
Fund Center:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more fund centers assigned to it. Each fund center is a collection of account numbers necessary to fund a certain division, department or set of functions.
General Fund:	The main operating fund of the county accounting for expenditures and revenues for countrywide activities.
General Fund Support::	The amount of General Fund financial support to a given fund center after revenues and other funding are subtracted from expenditures.
Indicators:	Measures, for which data is readily available, that tell whether communitywide results are being achieved (e.g., crime rate, poverty rate, high school graduation rate, etc.).
Interfund Transfer:	A transfer of money between different funds (e.g., General Fund and Parks) which cannot be classified as a revenue or expenditure.
Intergovernmental Expenditures:	Payments to other governments as fiscal aids and shared taxes or as reimbursements for the performance of services.
Intergovernmental Revenue:	Revenue received from other governments, such as fiscal aids, shared taxes and reimbursements for services.

GLOSSARY

TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

Internal Service Fund (ISF):	An organization created to perform specified services for other county departments. The using department is charged by the ISF for the services received. Example: Reprographics.
Intrafund Transfers:	Reimbursements to a provider fund center for services/supplies received by another fund center; transactions of this nature are limited to fund centers within the same fund.
Mission Statement:	A description of the basic purpose and responsibility of the Budget Unit or department.
Other Charges:	Accounts which establish expenditures for expenses other than salary or operations, such as support and care of persons or debt service.
Per Capita:	Amount per individual.
Performance Measure:	A measurement that assesses progress toward achieving predetermined goals. There are three basic types of meaningful performance measures: • efficiency measures show the relationship between work performed and resources required to perform it (i.e. cost per job application received, cost per felony prosecuted, etc.) • quality measures show how well services are delivered to customers and the extent to which the customer is satisfied (i.e. percentage of customers satisfied with custodial services, percentage of clients satisfied with fire suppression response time, etc.) • outcome measures show the qualitative results of a program compared to its intended purpose (i.e. who is better off as a result -- percentage of clients that receive substance abuse treatment services and are alcohol and drug free one year later; percentage of repeat child abuse reports, etc.)
Proposed Budget:	The proposed spending plan for the upcoming fiscal year.
Proposition 1A:	Passed by voters in November 2004, this proposition grants local governments long-term fiscal protection and stability by preventing the state from raiding local government revenues during times of state fiscal crisis. The state will be able to borrow revenues from local governments during fiscal emergencies, but can only do so with a two-thirds vote of the legislature and the Governor's signature. Borrowing can only take place twice during a 10-year period, and only after the prior loan has been repaid. The proposition also states that counties are to contribute $2.6 billion to the state budget during the 04-05 and 05-06 fiscal years.
Proposition 13:	A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for (1) a 1 percent tax limit of fair market value exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increases of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase property taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes".
Proposition 63:	Approved by the voters in November 2004, this proposition established a state personal income tax surcharge of one percent on tax payers with annual taxable incomes of more than $1 million. Funds resulting from the surcharge are to be spent on the expansion of County Mental Health programs.
Proposition 172:	A tax measure proposed by the Legislature and approved by the voters in 1993 to provide counties and cities with a share of a half-cent sales tax for public safety purposes. This measure mitigated some of the 1993-94 property tax shift from counties and cities to schools and community colleges.

GLOSSARY

TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

Reimbursement:	Payment received for services/supplies expended for another institution, agency or person.
Reserve:	An account that records a portion of funds which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.
Results Based Decision Making (RDBM) Initiative:	RDBM is a county sponsored initiative aimed at making the County a "results culture" organization. "Results oriented", means that the County intends to show taxpayers in measurable terms that the county government runs efficiently, provides high quality services, and produces results that are responsive to community desires.
Revenue:	Money received to finance ongoing county governmental services. Example: Property taxes, sales taxes, user fees, etc.
Realignment:	Refers to the 1991-92 restructuring of state and local government financing of health and welfare programs. Counties assumed a greater overall financing responsibility for these programs in exchange for a portion of sales tax and vehicle license fees.
Secured Roll:	Assessed value of real property such as land, building, secured personal property, or anything permanently attached to land as determined by the County Assessor.
Secured Taxes:	Taxes levied on real properties in the county which are "secured" by a lien on the properties.
Services and Supplies:	The "object class" or general classification of expenditure accounts that describe and report all operating expenses, other than employee related costs, of departments and programs.
Special District:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
Spending Limits:	Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the state, schools, and most local agencies; limit is generally prior year appropriations factored by CPI and population changes.
Supplemental Tax Roll:	The Supplemental Property Tax Roll is a result of legislation enacted in 1983, and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.
Taxes:	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.
Tax Levy:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
Tax Rate:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
Tax Relief Subventions:	Funds ordinarily paid to compensate local governments for taxes lost because of tax relief measures, such as the homeowner's exemption.
Teeter Plan:	An alternative method of allocating property tax receipts wherein the various taxing agencies (schools, cities, special districts) receive 100% of their tax levy each year with a deduction for delinquencies. The County General Fund finances the delinquencies and in return the General Fund collects and retains all of the eventual payments of delinquent taxes, including interest and penalties.

GLOSSARY

TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

Unincorporated Area:	The areas of the county outside city boundaries.
Unsecured Roll:	A tax on properties such as office furniture, equipment, boats and airplanes owned by the assessee.
Use Tax:	A tax on goods purchased outside the state to prevent revenue loss from avoidance of sales taxes by means of out-of- state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the state.

Index

Page

-A-

Administrative Office D-186
Agricultural Commissioner D-1
Airports D-160
Analysis of Current Property Taxes C-22
Analysis of Financing Sources by Source by Fund C-7
Analysis of Fund Balance Unreserved/Undesignated C-2
Animal Services D-83
Assessor D-195
Auditor-Controller D-201

-D-

Board of Supervisors D-207
Budget by Category Graph A-20
Budget Goals and Policies A-13

-C-

CalWORKs D-146
Capital Projects E-1
Child Support Services D-40
Clerk-Recorder D-210
Clinical Lab D-97
Community Development Program D-16
Contributions to Court Operations D-44
Contributions to Other Agencies D-91
County Administrator's Budget Message A-1
County Counsel D-222
County Fire D-46
County Medical Services Program D-100
County Officers and Department Heads Salary Schedule B-25
Countywide Automation Replacement D-265

-D-

Debt Service D-267
Detail of Provisions for Reserves/Designations C-3
District Attorney D-51
Drinking Driver Programs D-103
Drug and Alcohol Services D-107

-E-

Expenditures by Function Graph A-19
Emergency Medical Services Fund D-112
Emergency Services D-61
Employees per Population Graph A-20
Enterprise Financial System D-269

Index

Page

-F-

Farm Advisor D-164
Fish and Game D-169
Fixed Assets B-39
Fleet Services D-237
Foster Care D-148

-G-

General Government Building Replacement D-271
General Assistance D-151
General Services D-230
Glossary F-1
Golf Courses D-171
Grand Jury D-66

-I-

Information Technology D-245
Intrafund Transfers by Department C-31
Intrafund Transfers by Source C-34

-J-

Job Class Listing B-29

-L-

Law Enforcement Medical Care D-115
Library D-175

-M-

Maintenance Projects E-9
Major County-Paid Employee Benefits B-25
Medical Assistance Programs D-153
Mental Health D-119

-N-

Non-Departmental Revenues D-276
Non-Departmental Revenues – Other Financing Uses D-273

-O-

Organizational Chart A-18
Organizational Effectiveness D-190
Other Indigents Health Program D-125

-P-

Parks D-180
Pension Obligation Bond D-278
Personnel D-251
Planning and Building D-6
Position Allocation by Department B-5
Position Allocation by Function B-1
Position Allocation by Function Graph A-21
Position Allocation Summary B-2

Index

Page

-P-

Probation D-68
Property Tax Dollar Distribution Graph A-19
Public Defender D-73
Public Facility Fees D-280
Public Health Department D-128
Public Works – ISF D-19
Public Works Special Services D-27

-R-

Reprographics D-241
Revenue by Account C-57
Revenue by Department C-38
Risk Management D-256
Roads D-32
Road Impact Fees D-38

-S-

Salary Schedule B-25
Self Insurance D-262
Sheriff-Coroner D-76
Social Services D-138
Summary of County Budget C-1
Summary of County Financing Requirements (by function & activity) C-25
Summary of County Financing Requirements (by function & fund) C-23
Summary of County Financing Requirements (contingencies & reserves) C-24
Summary of Estimated Revenue, Other Financing Sources & Transfers C-6
Suspected Abuse Response Team D-136

-T-

Treasurer-Tax Collector-Public Administrator D-215
Total County Financing Uses Detail C-30
Total Financing by Source C-7

-V-

Veterans Services D-156
Victim-Witness Assistance D-57

-W-

Waste Management Programs D-88
Wildlife and Grazing D-184